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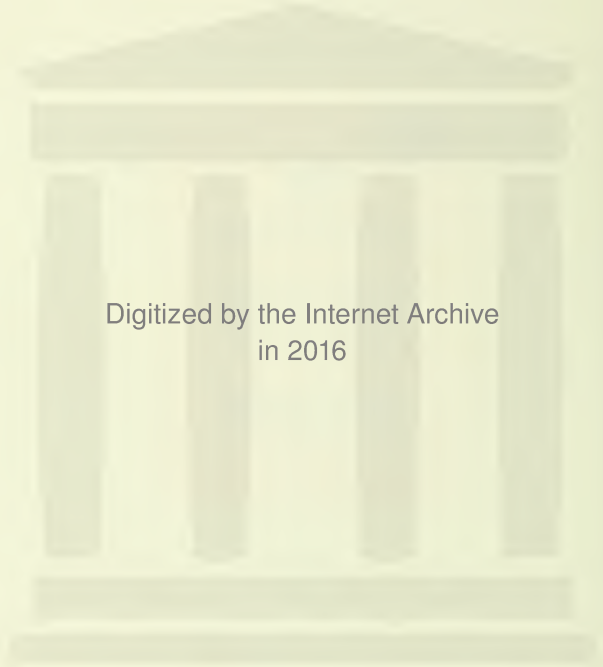
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VOLUME I:
DEPARTMENT
PROGRAM BUDGETS

FOR FISCAL YEAR 2010-2011

PUBLIC PROTECTION

Gavin Newsom
MAYOR
CITY AND COUNTY OF SAN FRANCISCO

3 1223 08817 3266

Mayor's Proposed
Department Program Budgets
For Fiscal Year 2010-2011

Volume I:

Major Service Area A - Public Protection

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CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of May 29, 2010

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area	**: 01**	**PUBLIC PROTECTION**
Department	**: ADP**	**ADULT PROBATION**
Program	**: AIE**	**WORK ORDERS & GRANTS**

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 2S PPF ARA**	**AMERICAN RECOVERY AND REINVESTMENT ACT**			
Grant	**: MYJAGR**	**FEDERAL BYRNE JUSTICE ASSISTANCE ARRA FD**			
44539	ARRA-FEDERAL DIRECT	0	0	236,266	236,266
Grant	: MYJAGR	Subtotals	0	0	236,266	236,266
Sub-Fund	: 2S PPF ARA	Subtotals	0	0	236,266	236,266
Program	**: AIE**	**Subtotals**	**0**	**0**	**236,266**	**236,266**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of May 29, 2010

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : ADP ADULT PROBATION
Program : AKB COMMUNITY SERVICES

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**				
60103	DIVERSION FEES	48,000	48,000	15,000	(33,000)
60107	COURT REIMBURSEMENTS	5,000	5,000	5,000	0
60112	PROBATION COST	200,000	200,000	200,000	0
60113	INVESTIGATION COSTS	9,600	9,600	10,000	400
Project	: Subtotals	262,600	262,600	230,000	(32,600)
Sub-Fund	: 1G AGF AAA Subtotals	262,600	262,600	230,000	(32,600)
Sub-Fund	**: 2S PPF ARA AMERICAN RECOVERY AND REINVESTMENT ACT**				
Grant	**: APDEBS EVIDENCE BASED PROBATION SUPERVISION**				
44539	ARRA-FEDERAL DIRECT	0	0	322,700	322,700
Grant	: APDEBS Subtotals	0	0	322,700	322,700
Grant	**: APDGEF ANTI-DRUG ABUSE ADA ENFORCEMENT**				
44539	ARRA-FEDERAL DIRECT	0	0	84,643	84,643
Grant	: APDGEF Subtotals	0	0	84,643	84,643
Sub-Fund	: 2S PPF ARA Subtotals	0	0	407,343	407,343
Sub-Fund	**: 2S PPF GNC GRANTS; NON-PROJECT; CONTINUING**				
Grant	**: MYBYRN BYRNE ANTI DRUG ABUSE ENFORCEMENT**				
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	66,639	66,639	114,648	48,009
Grant	: MYBYRN Subtotals	66,639	66,639	114,648	48,009

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of May 29, 2010

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : ADP ADULT PROBATION
Program : AKB COMMUNITY SERVICES

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 2S PPF GNC GRANTS; NON-PROJECT; CONTINUING**				
Grant	**: MYFJAG FEDERAL BYRNE JUSTICE ASSISTANCE GRANT**				
44939	FEDERAL DIRECT GRANT	31,254	31,254	119,553	88,299
Grant	: MYFJAG Subtotals	31,254	31,254	119,553	88,299
Grant	**: MYGRIP GANG REDUCTION INTERVENTION PREVENT**				
48999	OTHER STATE GRANTS & SUBVENTIONS	113,934	113,934	113,934	0
Grant	: MYGRIP Subtotals	113,934	113,934	113,934	0
Sub-Fund	: 2S PPF GNC Subtotals	211,827	211,827	348,135	136,308
Sub-Fund	**: 2S PPF PDN SFPD-NARC FORF & ASSET SEIZURE FUND**				
Project	**: PPCNFF NARC FORFEITURE & ASSET SEIZURE**				
44951	STATE-NARC FORFEITURES & SEIZURES	0	0	159,700	159,700
Project	: PPCNFF Subtotals	0	0	159,700	159,700
Sub-Fund	: 2S PPF PDN Subtotals	0	0	159,700	159,700

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of May 29, 2010

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : ADP ADULT PROBATION
Program : AKB COMMUNITY SERVICES

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 2S PPF SRC PUBLIC PROTECTION-STATE RECURRING GRANTS**				
Grant	**: APSTCP ADULT PROB-CBOC STANDRDS &TRAINING GRANT**				
48999	OTHER STATE GRANTS & SUBVENTIONS	53,265	53,265	52,288	(977)
Grant	: APSTCP Subtotals	53,265	53,265	52,288	(977)
Sub-Fund	: 2S PPF SRC Subtotals	53,265	53,265	52,288	(977)
Program	**: AKB Subtotals**	**527,692**	**527,692**	**1,197,466**	**669,774**
Department	**: ADP Subtotals**	**527,692**	**527,692**	**1,433,732**	**906,040**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of May 29, 2010

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : ADP ADULT PROBATION
Program : AIE WORK ORDERS & GRANTS

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 2S PPF ARA AMERICAN RECOVERY AND REINVESTMENT ACT**				
Grant	**: MYJAGR FEDERAL BYRNE JUSTICE ASSISTANCE ARRA FD**				
001	PERMANENT SALARIES-MISC	0	0	164,735	164,735
013	RETIREMENT	0	0	44,874	44,874
014	SOCIAL SECURITY	0	0	2,389	2,389
015	HEALTH SERVICE	0	0	20,689	20,689
016	DENTAL COVERAGE	0	0	3,167	3,167
017	UNEMPLOYMENT INSURANCE	0	0	412	412
Grant	: MYJAGR Subtotals	0	0	236,266	236,266
Sub-Fund	: 2S PPF ARA Subtotals	0	0	236,266	236,266
Program	**: AIE Subtotals**	**0**	**0**	**236,266**	**236,266**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of May 29, 2010

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : ADP ADULT PROBATION
Program : AKB COMMUNITY SERVICES

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**				
001	PERMANENT SALARIES-MISC	3,984,606	3,806,770	4,048,345	63,739
009	PREMIUM PAY	7,000	7,000	7,000	0
013	RETIREMENT	996,143	965,666	1,004,174	8,031
014	SOCIAL SECURITY	70,795	65,026	67,914	(2,881)
015	HEALTH SERVICE	509,276	518,117	549,015	39,739
016	DENTAL COVERAGE	68,656	78,393	83,061	14,405
017	UNEMPLOYMENT INSURANCE	7,983	9,535	10,138	2,155
019	OTHER FRINGE BENEFITS	5,984	6,795	6,581	597
022	TRAINING	23,150	23,150	23,150	0
023	EMPLOYEE EXPENSES	200	200	200	0
026	COURT FEES AND OTHER COMPENSATION	1,500	1,500	1,500	0
027	PROFESSIONAL & SPECIALIZED SERVICES	4,840	4,840	4,840	0
031	RENTS & LEASES-EQUIPMENT	54,500	54,500	54,500	0
035	OTHER CURRENT EXPENSES	2,000	2,000	2,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	11,580	11,580	9,360	(2,220)
045	SAFETY	53,464	53,464	53,464	0
049	OTHER MATERIALS & SUPPLIES	18,476	18,476	18,476	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	610,530	641,047	525,802	(84,728)
Project	: Subtotals	6,430,683	6,268,059	6,469,520	38,837
Sub-Fund	: 1G AGF AAA Subtotals	6,430,683	6,268,059	6,469,520	38,837
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**				
001	PERMANENT SALARIES-MISC	125,363	119,590	119,590	(5,773)
013	RETIREMENT	34,006	32,578	32,578	(1,428)
014	SOCIAL SECURITY	1,818	1,735	1,735	(83)

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of May 29, 2010

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : ADP ADULT PROBATION
Program : AKB COMMUNITY SERVICES

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**				
015	HEALTH SERVICE	15,531	15,517	15,517	(14)
016	DENTAL COVERAGE	2,098	2,376	2,376	278
017	UNEMPLOYMENT INSURANCE	252	299	299	47
019	OTHER FRINGE BENEFITS	(1,689)	0	0	1,689
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,357	3,357	2,986	(371)
086	EXPEND RECOVERY FOR SVCS TO AAO FUNDS	(120,960)	(120,960)	(120,960)	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(59,776)	(59,776)	(54,121)	5,655
Project	: Subtotals	0	(5,284)	0	0
Sub-Fund	: 1G AGF WOF Subtotals	0	(5,284)	0	0
Sub-Fund	**: 2S PPF ARA AMERICAN RECOVERY AND REINVESTMENT ACT**				
Grant	**: APDEBS EVIDENCE BASED PROBATION SUPERVISION**				
001	PERMANENT SALARIES-MISC	0	0	82,368	82,368
013	RETIREMENT	0	0	22,437	22,437
014	SOCIAL SECURITY	0	0	1,194	1,194
015	HEALTH SERVICE	0	0	10,345	10,345
016	DENTAL COVERAGE	0	0	1,583	1,583
017	UNEMPLOYMENT INSURANCE	0	0	206	206
022	TRAINING	0	0	15,000	15,000
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	189,567	189,567
Grant	: APDEBS Subtotals	0	0	322,700	322,700
Grant	**: APDGEF ANTI-DRUG ABUSE ADA ENFORCEMENT**				
001	PERMANENT SALARIES-MISC	0	0	57,658	57,658

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of May 29, 2010

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : ADP ADULT PROBATION
Program : AKB COMMUNITY SERVICES

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 2S PPF ARA** **AMERICAN RECOVERY AND REINVESTMENT ACT**				
013	RETIREMENT	0	0	15,706	15,706
014	SOCIAL SECURITY	0	0	836	836
015	HEALTH SERVICE	0	0	7,242	7,242
016	DENTAL COVERAGE	0	0	1,108	1,108
017	UNEMPLOYMENT INSURANCE	0	0	144	144
019	OTHER FRINGE BENEFITS	0	0	1,949	1,949
Grant	: APDGEF Subtotals	0	0	84,643	84,643
Sub-Fund	: 2S PPF ARA Subtotals	0	0	407,343	407,343
Sub-Fund	**: 2S PPF GNC** **GRANTS; NON-PROJECT; CONTINUING**				
Grant	**: MYBYRN** **BYRNE ANTI DRUG ABUSE ENFORCEMENT**				
001	PERMANENT SALARIES-MISC	47,486	45,302	79,896	32,410
013	RETIREMENT	12,881	12,340	21,763	8,882
014	SOCIAL SECURITY	689	657	1,159	470
015	HEALTH SERVICE	5,694	5,689	10,033	4,339
016	DENTAL COVERAGE	769	871	1,536	767
017	UNEMPLOYMENT INSURANCE	95	113	199	104
019	OTHER FRINGE BENEFITS	(975)	0	62	1,037
Grant	: MYBYRN Subtotals	66,639	64,972	114,648	48,009
Grant	**: MYFJAG** **FEDERAL BYRNE JUSTICE ASSISTANCE GRANT**				
001	PERMANENT SALARIES-MISC	21,585	20,592	82,368	60,783
013	RETIREMENT	5,855	5,609	22,437	16,582
014	SOCIAL SECURITY	313	299	1,195	882

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of May 29, 2010

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : ADP ADULT PROBATION
Program : AKB COMMUNITY SERVICES

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 2S PPF GNC GRANTS; NON-PROJECT; CONTINUING**				
015	HEALTH SERVICE	2,588	2,586	10,344	7,756
016	DENTAL COVERAGE	350	396	1,583	1,233
017	UNEMPLOYMENT INSURANCE	43	51	205	162
019	OTHER FRINGE BENEFITS	520	0	1,421	901
Grant	: MYFJAG Subtotals	31,254	29,533	119,553	88,299
Grant	**: MYGRIP GANG REDUCTION INTERVENTION PREVENT**				
001	PERMANENT SALARIES-MISC	79,863	76,189	76,189	(3,674)
013	RETIREMENT	21,663	20,754	20,754	(909)
014	SOCIAL SECURITY	1,158	1,105	1,105	(53)
015	HEALTH SERVICE	9,577	9,568	9,568	(9)
016	DENTAL COVERAGE	1,294	1,465	1,465	171
017	UNEMPLOYMENT INSURANCE	160	190	190	30
019	OTHER FRINGE BENEFITS	219	0	4,663	4,444
Grant	: MYGRIP Subtotals	113,934	109,271	113,934	0
Sub-Fund	: 2S PPF GNC Subtotals	211,827	203,776	348,135	136,308
Sub-Fund	**: 2S PPF PDN SFPD-NARC FORF & ASSET SEIZURE FUND**				
Project	**: PPCNFF NARC FORFEITURE & ASSET SEIZURE**				
038	CITY GRANT PROGRAMS	0	0	159,700	159,700
Project	: PPCNFF Subtotals	0	0	159,700	159,700
Sub-Fund	: 2S PPF PDN Subtotals	0	0	159,700	159,700

CITY & COUNTY OF SAN FRANCISCO - Budget System
Budget Year 2010-2011
Data as of May 29, 2010

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : ADP ADULT PROBATION
Program : AKB COMMUNITY SERVICES

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund : 2S PPF SRC	**PUBLIC PROTECTION-STATE RECURRING GRANTS**				
Grant : APSTCP	**ADULT PROB-CBOC STANDRDS &TRAINING GRANT**				
021	TRAVEL	9,765	9,765	8,788	(977)
022	TRAINING	38,000	38,000	38,000	0
023	EMPLOYEE EXPENSES	5,000	5,000	5,000	0
026	COURT FEES AND OTHER COMPENSATION	500	500	500	0
Grant : APSTCP	Subtotals	53,265	53,265	52,288	(977)
Sub-Fund : 2S PPF SRC	Subtotals	53,265	53,265	52,288	(977)
Program : AKB	**Subtotals**	**6,695,775**	**6,519,816**	**7,436,986**	**741,211**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of May 29, 2010

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : ADP ADULT PROBATION
Program : AKG PRE - SENTENCING INVESTIGATION

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**				
001	PERMANENT SALARIES-MISC	2,612,595	2,502,546	1,944,880	(667,715)
009	PREMIUM PAY	8,750	8,750	8,750	0
013	RETIREMENT	630,849	618,495	470,327	(160,522)
014	SOCIAL SECURITY	51,797	48,467	37,244	(14,553)
015	HEALTH SERVICE	336,505	339,717	278,113	(58,392)
016	DENTAL COVERAGE	45,426	51,450	42,116	(3,310)
017	UNEMPLOYMENT INSURANCE	5,242	6,277	4,883	(359)
019	OTHER FRINGE BENEFITS	7,172	8,061	6,312	(860)
022	TRAINING	15,925	15,925	15,925	0
023	EMPLOYEE EXPENSES	400	400	400	0
026	COURT FEES AND OTHER COMPENSATION	3,500	3,500	3,500	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,000	3,000	3,000	0
031	RENTS & LEASES-EQUIPMENT	8,200	8,200	8,200	0
040	MATERIALS & SUPPLIES BUDGET ONLY	14,242	14,242	12,023	(2,219)
046	FOOD	500	500	500	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	40,811	40,811	29,602	(11,209)
Project	: Subtotals	3,784,914	3,670,341	2,865,775	(919,139)
Sub-Fund	: 1G AGF AAA Subtotals	3,784,914	3,670,341	2,865,775	(919,139)
Program	**: AKG Subtotals**	**3,784,914**	**3,670,341**	**2,865,775**	**(919,139)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of May 29, 2010

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : ADP ADULT PROBATION
Program : ASH ADMINISTRATION - ADULT PROBATION

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**				
001	PERMANENT SALARIES-MISC	1,143,370	1,144,583	1,056,400	(86,970)
005	TEMP SALARIES-MISC	20,000	20,000	20,000	0
009	PREMIUM PAY	22,893	22,893	22,893	0
013	RETIREMENT	135,779	183,876	169,934	34,155
014	SOCIAL SECURITY	88,654	88,605	81,975	(6,679)
015	HEALTH SERVICE	164,200	169,654	160,329	(3,871)
016	DENTAL COVERAGE	22,742	26,149	24,709	1,967
017	UNEMPLOYMENT INSURANCE	2,373	2,968	2,747	374
019	OTHER FRINGE BENEFITS	12,460	13,096	11,707	(753)
021	TRAVEL	2,080	2,080	1,872	(208)
023	EMPLOYEE EXPENSES	2,500	2,500	2,500	0
024	MEMBERSHIP FEES	1,210	1,210	1,210	0
027	PROFESSIONAL & SPECIALIZED SERVICES	238,090	0	0	(238,090)
029	MAINTENANCE SVCS-EQUIPMENT	1,000	1,000	1,000	0
031	RENTS & LEASES-EQUIPMENT	10,000	10,000	10,000	0
035	OTHER CURRENT EXPENSES	5,000	5,000	36,989	31,989
046	FOOD	500	500	500	0
049	OTHER MATERIALS & SUPPLIES	18,900	18,900	31,838	12,938

CITY & COUNTY OF SAN FRANCISCO - Budget System
Budget Year 2010-2011
Data as of May 29, 2010

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : ADP ADULT PROBATION
Program : ASH ADMINISTRATION - ADULT PROBATION

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund : 1G AGF AAA	**GF-NON-PROJECT-CONTROLLED**				
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	105,740	106,510	75,585	(30,155)
Project :	Subtotals	1,997,491	1,819,524	1,712,188	(285,303)
Sub-Fund : 1G AGF AAA	Subtotals	1,997,491	1,819,524	1,712,188	(285,303)
Program : ASH	**Subtotals**	**1,997,491**	**1,819,524**	**1,712,188**	**(285,303)**
Department : ADP	**Subtotals**	**12,478,180**	**12,009,681**	**12,251,215**	**(226,965)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of May 29, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 PUBLIC PROTECTION
Department : ADP ADULT PROBATION
Program : AIE WORK ORDERS & GRANTS

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	Base Budget Count	Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 2S PPF ARA AMERICAN RECOVERY AND REINVESTMENT ACT**										
Grant	**: MYJAGR FEDERAL BYRNE JUSTICE ASSISTANCE ARRA FD**										
8444	Deputy Probation Officer	GN	25.51	0.00	0	0.00	0	2.00	164,103	2.00	164,103
9991M	One Day Adjustment - Misc	GN	0.00	0.00	0	0.00	0	0.00	632	0.00	632
Grant	: MYJAGR Subtotals			0.00	0	0.00	0	2.00	164,735	2.00	164,735
Sub-Fund	: 2S PPF ARA Subtotals			0.00	0	0.00	0	2.00	164,735	2.00	164,735
Program	**: AIE Subtotals**			**0.00**	**0**	**0.00**	**0**	**2.00**	**164,735**	**2.00**	**164,735**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of May 29, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 **PUBLIC PROTECTION**
Department : ADP **ADULT PROBATION**
Program : AKB **COMMUNITY SERVICES**

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**										
8434	Supervising Adult Probation	A	41.19	7.50	781,170	7.50	745,236	7.50	745,236	0.00	(35,934)
8435	Division Director, Adult Pro	A	41.02	2.00	214,509	2.00	209,740	2.00	209,740	0.00	(4,769)
8444	Deputy Probation Officer	A	25.51	49.44	4,252,236	49.44	4,056,633	49.44	4,056,633	0.00	(195,603)
9990M	Management & Supervisor Redu	A	0.00	0.00	0	0.00	0	(0.16)	(21,058)	(0.16)	(21,058)
9991M	One Day Adjustment - Misc	A	0.00	0.00	15,314	0.00	14,634	0.00	15,641	0.00	327
9992M	Department Salary Adjustment	A	0.00	(0.13)	(12,257)	(0.13)	(12,257)	(0.13)	(12,257)	0.00	0
9993M	Attrition Savings - Miscella	A	0.00	(9.72)	(866,283)	(9.30)	(828,559)	(6.19)	(551,810)	3.53	314,473
9999M	Unpaid Time Off - Misc	A	0.00	0.00	(4,186)	0.00	0	0.00	0	0.00	4,186
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	7,000	0.00	7,000	0.00	7,000	0.00	0
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	(395,897)	0.00	(378,657)	0.00	(393,780)	0.00	2,117
Project	: Subtotals			49.09	3,991,606	49.51	3,813,770	52.46	4,055,345	3.37	63,739
Sub-Fund	: 1G AGF AAA Subtotals			49.09	3,991,606	49.51	3,813,770	52.46	4,055,345	3.37	63,739
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**										
8434	Supervising Adult Probation	L	41.19	0.00	0	0.00	0	0.00	0	0.00	0
8444	Deputy Probation Officer	A	25.51	1.50	129,012	1.50	123,077	1.50	123,077	0.00	(5,935)
8444	Deputy Probation Officer	O	25.51	1.50	129,012	1.50	123,077	1.50	123,077	0.00	(5,935)
9991M	One Day Adjustment - Misc	A	0.00	0.00	480	0.00	458	0.00	458	0.00	(22)
9993M	Attrition Savings - Miscella	A	0.00	0.00	0	0.00	0	0.00	0	0.00	0
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	(4,129)	0.00	(3,945)	0.00	(3,945)	0.00	184
Project	: Subtotals			3.00	254,375	3.00	242,667	3.00	242,667	0.00	(11,708)
Sub-Fund	: 1G AGF WOF Subtotals			3.00	254,375	3.00	242,667	3.00	242,667	0.00	(11,708)

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 PUBLIC PROTECTION
Department : ADP ADULT PROBATION
Program : AKB COMMUNITY SERVICES

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	Base Budget Count	Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 2S PPF ARA AMERICAN RECOVERY AND REINVESTMENT ACT**										
Grant	**: APDEBS EVIDENCE BASED PROBATION SUPERVISION**										
8444	Deputy Probation Officer	GN	25.51	0.00	0	0.00	0	1.00	82,052	1.00	82,052
9991M	One Day Adjustment - Misc	GN	0.00	0.00	0	0.00	0	0.00	316	0.00	316
Grant	: APDEBS Subtotals			0.00	0	0.00	0	1.00	82,368	1.00	82,368
Grant	**: APDGEF ANTI-DRUG ABUSE ADA ENFORCEMENT**										
8444	Deputy Probation Officer	GN	25.51	0.00	0	0.00	0	0.70	57,437	0.70	57,437
9991M	One Day Adjustment - Misc	GN	0.00	0.00	0	0.00	0	0.00	221	0.00	221
Grant	: APDGEF Subtotals			0.00	0	0.00	0	0.70	57,658	0.70	57,658
Sub-Fund	: 2S PPF ARA Subtotals			0.00	0	0.00	0	1.70	140,026	1.70	140,026
Sub-Fund	**: 2S PPF GNC GRANTS; NON-PROJECT; CONTINUING**										
Grant	**: MYBYRN BYRNE ANTI DRUG ABUSE ENFORCEMENT**										
8444	Deputy Probation Officer	G	25.51	0.55	47,304	0.55	45,128	0.55	45,128	0.00	(2,176)
8444	Deputy Probation Officer	GN	25.51	0.00	0	0.00	0	0.42	34,461	0.42	34,461
9991M	One Day Adjustment - Misc	G	0.00	0.00	182	0.00	174	0.00	174	0.00	(8)
9991M	One Day Adjustment - Misc	GN	0.00	0.00	0	0.00	0	0.00	133	0.00	133
Grant	: MYBYRN Subtotals			0.55	47,486	0.55	45,302	0.97	79,896	0.42	32,410
Grant	**: MYFJAG FEDERAL BYRNE JUSTICE ASSISTANCE GRANT**										
8444	Deputy Probation Officer	G	25.51	0.25	21,502	0.25	20,513	0.25	20,513	0.00	(989)
8444	Deputy Probation Officer	GN	25.51	0.00	0	0.00	0	0.75	61,539	0.75	61,539
9991M	One Day Adjustment - Misc	G	0.00	0.00	83	0.00	79	0.00	79	0.00	(4)
9991M	One Day Adjustment - Misc	GN	0.00	0.00	0	0.00	0	0.00	237	0.00	237

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Service Area : 01 PUBLIC PROTECTION
Department : ADP ADULT PROBATION
Program : AKB COMMUNITY SERVICES

Job Class	Class Title		Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 2S PPF GNC**	**GRANTS; NON-PROJECT; CONTINUING**										
9993M	Attrition Savings - Miscella		A	0.00	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: MYFJAG	Subtotals			0.25	21,585	0.25	20,592	1.00	82,368	0.75	60,783
Grant	**: MYGRIP**	**GANG REDUCTION INTERVENTION PREVENT**										
8444	Deputy Probation Officer		G	25.51	0.93	79,557	0.93	75,897	0.93	75,897	0.00	(3,660)
9991M	One Day Adjustment - Misc		G	0.00	0.00	306	0.00	292	0.00	292	0.00	(14)
Grant	: MYGRIP	Subtotals			0.93	79,863	0.93	76,189	0.93	76,189	0.00	(3,674)
Sub-Fund	: 2S PPF GNC	Subtotals			1.73	148,934	1.73	142,083	2.90	238,453	1.17	89,519
Program	**: AKB**	**Subtotals**			**53.82**	**4,394,915**	**54.24**	**4,198,520**	**60.06**	**4,676,491**	**6.24**	**281,576**

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 PUBLIC PROTECTION

Department : ADP ADULT PROBATION

Program : AKG PRE - SENTENCING INVESTIGATION

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	Base Budget Count	Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**										
8434	Supervising Adult Probation	A	41.19	4.00	416,624	4.00	397,459	4.00	397,459	0.00	(19,165)
8435	Division Director, Adult Pro	A	41.02	1.00	107,255	1.00	104,870	1.00	104,870	0.00	(2,385)
8436	Chief Adult Probation Office	A	63.14	1.00	165,082	1.00	161,412	1.00	161,412	0.00	(3,670)
8444	Deputy Probation Officer	A	25.51	26.87	2,311,035	26.87	2,204,727	26.87	2,204,727	0.00	(106,308)
9990M	Management & Supervisor Redu	A	0.00	0.00	0	0.00	0	(0.07)	(9,975)	(0.07)	(9,975)
9991M	One Day Adjustment - Misc	A	0.00	0.00	10,011	0.00	9,589	0.00	7,491	0.00	(2,520)
9993M	Attrition Savings - Miscella	A	0.00	(0.39)	(35,673)	(0.37)	(34,164)	(6.19)	(566,080)	(5.80)	(530,407)
9999M	Unpaid Time Off - Misc	A	0.00	0.00	(5,311)	0.00	0	0.00	0	0.00	5,311
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	8,750	0.00	8,750	0.00	8,750	0.00	0
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	(356,428)	0.00	(341,347)	0.00	(355,024)	0.00	1,404
Project	: Subtotals			32.48	2,621,345	32.50	2,511,296	26.61	1,953,630	(5.87)	(667,715)
Sub-Fund	: 1G AGF AAA Subtotals			32.48	2,621,345	32.50	2,511,296	26.61	1,953,630	(5.87)	(667,715)
Program	**: AKG Subtotals**			**32.48**	**2,621,345**	**32.50**	**2,511,296**	**26.61**	**1,953,630**	**(5.87)**	**(667,715)**

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 **PUBLIC PROTECTION**

Department : ADP **ADULT PROBATION**

Program : ASH **ADMINISTRATION - ADULT PROBATION**

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**										
0931	Manager III	A	47.49	1.00	124,157	1.00	121,397	1.00	121,397	0.00	(2,760)
1023	IS Administrator III	A	38.85	1.00	98,115	1.00	95,403	1.00	95,403	0.00	(2,712)
1054	IS Business Analyst-Principa	A	45.65	1.00	119,249	1.00	115,989	1.00	115,989	0.00	(3,260)
1222	Senior Payroll And Personnel	A	26.55	1.00	65,071	1.00	64,044	1.00	64,044	0.00	(1,027)
1244	Senior Personnel Analyst	A	38.85	0.77	75,473	1.00	95,403	1.00	95,403	0.23	19,930
1408	Principal Clerk	A	25.92	1.00	63,534	1.00	62,531	1.00	62,531	0.00	(1,003)
1424	Clerk Typist	A	19.71	6.00	289,417	6.00	284,849	6.00	284,849	0.00	(4,568)
1424	Clerk Typist	AS	19.71	0.00	0	0.00	0	1.00	47,475	1.00	47,475
1430	Transcriber Typist	A	21.59	1.00	52,898	1.00	52,064	1.00	52,064	0.00	(834)
1430	Transcriber Typist	AS	21.59	0.00	0	0.00	0	(1.00)	(52,064)	(1.00)	(52,064)
1432	Senior Transcriber Typist	A	23.80	0.00	0	0.00	0	0.00	0	0.00	0
1454	Executive Secretary III	A	32.28	1.00	81,499	1.00	79,263	1.00	79,263	0.00	(2,236)
1652	Senior Accountant	A	29.56	1.00	74,684	1.00	72,594	1.00	72,594	0.00	(2,090)
1823	Senior Administrative Analys	A	37.21	1.00	93,904	1.00	91,387	1.00	91,387	0.00	(2,517)
8438	Chief Deputy Adult Probation	A	47.49	1.00	124,157	1.00	121,397	1.00	121,397	0.00	(2,760)
9990M	Management & Supervisor Redu	A	0.00	0.00	0	0.00	0	(0.18)	(24,382)	(0.18)	(24,382)
9991M	One Day Adjustment - Misc	A	0.00	0.00	4,380	0.00	4,385	0.00	4,157	0.00	(223)
9991M	One Day Adjustment - Misc	AS	0.00	0.00	0	0.00	0	0.00	(18)	0.00	(18)
9993M	Attrition Savings - Miscella	A	0.00	(0.51)	(37,747)	(0.48)	(37,010)	(1.20)	(92,746)	(0.69)	(54,999)
9999M	Unpaid Time Off - Misc	A	0.00	0.00	(4,733)	0.00	0	0.00	0	0.00	4,733
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	22,893	0.00	22,893	0.00	22,893	0.00	0
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	(80,688)	0.00	(79,113)	0.00	(82,343)	0.00	(1,655)

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Service Area : 01 PUBLIC PROTECTION

Department : ADP ADULT PROBATION

Program : ASH ADMINISTRATION - ADULT PROBATION

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**										
TEMPM	Temporary - Miscellaneous	A	0.00	0.26	20,000	0.27	20,000	0.27	20,000	0.01	0
Project	: Subtotals			16.52	1,186,263	16.79	1,187,476	15.89	1,099,293	(0.63)	(86,970)
Sub-Fund	: 1G AGF AAA Subtotals			16.52	1,186,263	16.79	1,187,476	15.89	1,099,293	(0.63)	(86,970)
Program	**: ASH Subtotals**			**16.52**	**1,186,263**	**16.79**	**1,187,476**	**15.89**	**1,099,293**	**(0.63)**	**(86,970)**
Department	**: ADP Subtotals**			**102.82**	**8,202,523**	**103.53**	**7,897,292**	**104.56**	**7,894,149**	**1.74**	**(308,374)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of May 29, 2010

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIA FELONY PROSECUTION

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**				
60114	DA BAD CHECK DIVERSION FEES	125,000	125,000	93,000	(32,000)
60150	DISCOVERY FEES	63,000	63,000	90,000	27,000
60199	OTHER GENERAL GOVERNMENT CHARGES	0	0	80,000	80,000
60618	COMMUNITY COURT FEES	80,000	80,000	5,000	(75,000)
Project	: Subtotals	268,000	268,000	268,000	0
Sub-Fund	: 1G AGF AAA Subtotals	268,000	268,000	268,000	0
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**				
Project	**: PDA060 PEACE OFFICER STD & TESTING 01-004-060**				
48923	PEACE OFFICER TRAINING	16,000	16,000	16,000	0
Project	: PDA060 Subtotals	16,000	16,000	16,000	0
Project	**: PRR022 DIST ATTY 54% ALLOC REAL ESTATE REC FEE**				
60116	RECORDER-RE RECORDATION FEE	162,000	162,000	162,000	0
Project	: PRR022 Subtotals	162,000	162,000	162,000	0
Sub-Fund	: 1G AGF ACP Subtotals	178,000	178,000	178,000	0
Sub-Fund	**: 2S PPF DAF DA-SPECIAL REVENUE FUND**				
Project	**: PDA111 FIRST OFFENDER PROSTITUTION PROGRAM**				
60676	FIRST OFFENDER PROSTITUTION PROGRAM FEE	336,208	336,208	193,274	(142,934)
Project	: PDA111 Subtotals	336,208	336,208	193,274	(142,934)
Project	**: PDA112 CIVIL LITIGATION FUND**				
60199	OTHER GENERAL GOVERNMENT CHARGES	80,000	80,000	80,000	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIA FELONY PROSECUTION

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 2S PPF DAF DA-SPECIAL REVENUE FUND**				
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	150,000	0	150,000	0
Project	: PDA112 Subtotals	230,000	80,000	230,000	0
Project	**: PDA113 DA CONSUMER PROTECTION ENFORCEMT-PROP 64**				
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	241,020	0	244,380	3,360
Project	: PDA113 Subtotals	241,020	0	244,380	3,360
Sub-Fund	: 2S PPF DAF Subtotals	807,228	416,208	667,654	(139,574)
Sub-Fund	**: 2S PPF DAN DA-NARC FORF & ASSET SEIZURE FUND**				
Project	**: PDA100 FED NARC FORF & ASSET SEIZURE**				
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	5,253	0	0	(5,253)
Project	: PDA100 Subtotals	5,253	0	0	(5,253)
Project	**: PDA400 NARCOTIC FORFEITURE & ASSET SEIZURE**				
44951	STATE-NARC FORFEITURES & SEIZURES	80,000	80,000	80,000	0
Project	: PDA400 Subtotals	80,000	80,000	80,000	0
Sub-Fund	: 2S PPF DAN Subtotals	85,253	80,000	80,000	(5,253)
Program	**: AIA Subtotals**	**1,338,481**	**942,208**	**1,193,654**	**(144,827)**

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIE WORK ORDERS & GRANTS

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 2S PPF ARA AMERICAN RECOVERY AND REINVESTMENT ACT**				
Grant	**: CHBRNR BYRNE ANTI DRUG ABUSE ENFORCEMENT - ARRA**				
44531	ARRA-FEDERAL PASS-THRU STATE/OTHER	0	0	155,015	155,015
Grant	: CHBRNR Subtotals	0	0	155,015	155,015
Grant	**: DAVAST VAWA VICTIM/WITNESS**				
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	18,346	18,346	0	(18,346)
Grant	: DAVAST Subtotals	18,346	18,346	0	(18,346)
Grant	**: DAVWST RECOVERY ACT - VICTIM WITNESS**				
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	27,239	27,239	0	(27,239)
Grant	: DAVWST Subtotals	27,239	27,239	0	(27,239)
Grant	**: MYJAGR FEDERAL BYRNE JUSTICE ASSISTANCE ARRA FD**				
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	300,000	300,000	0	(300,000)
Grant	: MYJAGR Subtotals	300,000	300,000	0	(300,000)
Sub-Fund	: 2S PPF ARA Subtotals	345,585	345,585	155,015	(190,570)
Sub-Fund	**: 2S PPF GNC GRANTS; NON-PROJECT; CONTINUING**				
Grant	**: DAANNU LIFE & ANNUITY CONSUMER PROTECTION GRANT**				
48999	OTHER STATE GRANTS & SUBVENTIONS	25,000	25,000	0	(25,000)
Grant	: DAANNU Subtotals	25,000	25,000	0	(25,000)

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Service Area : 01 PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIE WORK ORDERS & GRANTS

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 2S PPF GNC GRANTS; NON-PROJECT; CONTINUING**				
Grant	**: DAAUTO DEPT OF INS AUTO INSURANCE FRAUD**				
48999	OTHER STATE GRANTS & SUBVENTIONS	456,556	456,556	453,833	(2,723)
Grant	: DAAUTO Subtotals	456,556	456,556	453,833	(2,723)
Grant	**: DACRCO CRIMINAL RESTITUTION COMPACT**				
48999	OTHER STATE GRANTS & SUBVENTIONS	88,539	88,539	88,538	(1)
Grant	: DACRCO Subtotals	88,539	88,539	88,538	(1)
Grant	**: DAHLTH DISABILITY & HEALTHCARE INSURANCE FRAUD**				
48999	OTHER STATE GRANTS & SUBVENTIONS	54,000	54,000	54,000	0
Grant	: DAHLTH Subtotals	54,000	54,000	54,000	0
Grant	**: DARECT REACT HIGH TECH CRIME GROUP**				
48999	OTHER STATE GRANTS & SUBVENTIONS	45,000	45,000	45,000	0
Grant	: DARECT Subtotals	45,000	45,000	45,000	0
Grant	**: DASBOC STATE BOARD OF CONTROL**				
48999	OTHER STATE GRANTS & SUBVENTIONS	749,712	749,712	697,232	(52,480)
Grant	: DASBOC Subtotals	749,712	749,712	697,232	(52,480)
Grant	**: DASEAB SPEC. EMPH. VICTIM WITNESS-ELDER ABUSE**				
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	110,000	110,000	110,000	0
Grant	: DASEAB Subtotals	110,000	110,000	110,000	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 **PUBLIC PROTECTION**
Department : DAT **DISTRICT ATTORNEY**
Program : AIE **WORK ORDERS & GRANTS**

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 2S PPF GNC** **GRANTS; NON-PROJECT; CONTINUING**				
Grant	**: DASEHO** **SPEC. EMPH. VIC. WITNESS ASS.-HOMICIDE**				
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	110,000	110,000	110,000	0
Grant	: DASEHO Subtotals	110,000	110,000	110,000	0
Grant	**: DAURBA** **ORG. AUTO FRAUD ACTIVITY INTER. PROGRAM**				
48999	OTHER STATE GRANTS & SUBVENTIONS	104,756	104,756	104,756	0
Grant	: DAURBA Subtotals	104,756	104,756	104,756	0
Grant	**: DAVEPR** **VERTICAL PROSECUTION PROGRAM**				
48999	OTHER STATE GRANTS & SUBVENTIONS	477,306	477,306	477,306	0
Grant	: DAVEPR Subtotals	477,306	477,306	477,306	0
Grant	**: DAVIWI** **VICTIM WITNESS ASSISTANCE PROGRAM**				
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	288,060	288,060	274,835	(13,225)
48999	OTHER STATE GRANTS & SUBVENTIONS	305,245	305,245	291,231	(14,014)
Grant	: DAVIWI Subtotals	593,305	593,305	566,066	(27,239)
Grant	**: DAVWOM** **VIOLENCE AGAINST WOMEN-VERTICAL PROSECUT**				
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	110,000	110,000	199,230	89,230
Grant	: DAVWOM Subtotals	110,000	110,000	199,230	89,230
Grant	**: DAWCOM** **INVEST/PROSECUTION-WORKER'S COMP FRAUD**				
48999	OTHER STATE GRANTS & SUBVENTIONS	900,000	900,000	885,665	(14,335)
Grant	: DAWCOM Subtotals	900,000	900,000	885,665	(14,335)

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Service Area : 01 PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIE WORK ORDERS & GRANTS

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund : 2S PPF GNC	**GRANTS; NON-PROJECT; CONTINUING**				
Grant : MYBYRN	**BYRNE ANTI DRUG ABUSE ENFORCEMENT**				
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	105,205	105,205	105,205	0
Grant : MYBYRN	Subtotals	105,205	105,205	105,205	0
Grant : MYFJAG	**FEDERAL BYRNE JUSTICE ASSISTANCE GRANT**				
44939	FEDERAL DIRECT GRANT	152,821	152,821	152,821	0
Grant : MYFJAG	Subtotals	152,821	152,821	152,821	0
Grant : SFCOPS	**COPS PROGRAM -AB3229/AB1913**				
48917	VLF LOC. SAFETY/PROTECTION	420,676	420,676	243,688	(176,988)
Grant : SFCOPS	Subtotals	420,676	420,676	243,688	(176,988)
Sub-Fund : 2S PPF GNC	Subtotals	4,502,876	4,502,876	4,293,340	(209,536)
Sub-Fund : 2S PPF PDN	**SFPD-NARC FORF & ASSET SEIZURE FUND**				
Project : PPCNFF	**NARC FORFEITURE & ASSET SEIZURE**				
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	159,700	159,700
Project : PPCNFF	Subtotals	0	0	159,700	159,700
Sub-Fund : 2S PPF PDN	Subtotals	0	0	159,700	159,700
Program : AIE	**Subtotals**	**4,848,461**	**4,848,461**	**4,608,055**	**(240,406)**
Department : DAT	**Subtotals**	**6,186,942**	**5,790,669**	**5,801,709**	**(385,233)**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIA FELONY PROSECUTION

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**				
001	PERMANENT SALARIES-MISC	15,149,265	14,687,443	15,065,192	(84,073)
005	TEMP SALARIES-MISC	10,000	10,000	20,107	10,107
009	PREMIUM PAY	180,674	180,674	168,674	(12,000)
011	OVERTIME	30,000	30,000	60,000	30,000
013	RETIREMENT	1,611,236	2,090,318	2,131,716	520,480
014	SOCIAL SECURITY	761,576	751,399	772,534	10,958
015	HEALTH SERVICE	1,082,354	1,137,041	1,156,004	73,650
016	DENTAL COVERAGE	156,646	177,917	180,885	24,239
017	UNEMPLOYMENT INSURANCE	30,739	37,269	38,284	7,545
019	OTHER FRINGE BENEFITS	306,385	303,107	308,745	2,360
021	TRAVEL	5,600	5,600	5,040	(560)
022	TRAINING	2,550	2,550	2,550	0
023	EMPLOYEE EXPENSES	1,000	1,000	1,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	20,060	20,060	20,060	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	20,000	20,000	20,000	0
029	MAINTENANCE SVCS-EQUIPMENT	15,000	15,000	15,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	306,747	306,747	306,747	0
031	RENTS & LEASES-EQUIPMENT	56,355	56,355	56,355	0
035	OTHER CURRENT EXPENSES	209,109	209,109	209,109	0
040	MATERIALS & SUPPLIES BUDGET ONLY	82,358	82,358	72,480	(9,878)
045	SAFETY	45,000	45,000	45,000	0
049	OTHER MATERIALS & SUPPLIES	0	0	15,000	15,000
053	JUDGMENTS & CLAIMS	217,037	217,037	217,037	0

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Service Area : 01 PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIA FELONY PROSECUTION

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund : 1G AGF AAA	**GF-NON-PROJECT-CONTROLLED**				
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	805,967	861,182	754,252	(51,715)
Project :	Subtotals	21,105,658	21,247,166	21,641,771	536,113
Sub-Fund : 1G AGF AAA	Subtotals	21,105,658	21,247,166	21,641,771	536,113
Sub-Fund : 1G AGF ACP	**GF-CONTINUING PROJECTS**				
Project : PDA060	**PEACE OFFICER STD & TESTING 01-004-060**				
022	TRAINING	16,000	16,000	16,000	0
Project : PDA060	Subtotals	16,000	16,000	16,000	0
Project : PRR022	**DIST ATTY 54% ALLOC REAL ESTATE REC FEE**				
001	PERMANENT SALARIES-MISC	127,054	123,313	121,736	(5,318)
013	RETIREMENT	18,617	20,148	19,425	808
014	SOCIAL SECURITY	3,833	3,799	3,750	(83)
015	HEALTH SERVICE	11,600	12,221	12,140	540
016	DENTAL COVERAGE	1,662	1,894	1,881	219
017	UNEMPLOYMENT INSURANCE	253	308	304	51
019	OTHER FRINGE BENEFITS	1,193	1,179	(6,498)	(7,691)
035	OTHER CURRENT EXPENSES	4,424	4,424	0	(4,424)
Project : PRR022	Subtotals	168,636	167,286	152,738	(15,898)
Sub-Fund : 1G AGF ACP	Subtotals	184,636	183,286	168,738	(15,898)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIA FELONY PROSECUTION

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 2S PPF DAF DA-SPECIAL REVENUE FUND**				
Project	**: PDA111 FIRST OFFENDER PROSTITUTION PROGRAM**				
001	PERMANENT SALARIES-MISC	70,915	69,807	69,807	(1,108)
013	RETIREMENT	6,730	9,465	9,465	2,735
014	SOCIAL SECURITY	5,428	5,340	5,340	(88)
015	HEALTH SERVICE	10,302	10,506	10,506	204
016	DENTAL COVERAGE	1,399	1,583	1,583	184
017	UNEMPLOYMENT INSURANCE	141	174	174	33
019	OTHER FRINGE BENEFITS	384	356	356	(28)
027	PROFESSIONAL & SPECIALIZED SERVICES	90,000	90,000	90,000	0
035	OTHER CURRENT EXPENSES	20,000	20,000	5,000	(15,000)
040	MATERIALS & SUPPLIES BUDGET ONLY	1,409	1,409	1,043	(366)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	129,500	129,500	0	(129,500)
Project	: PDA111 Subtotals	336,208	338,140	193,274	(142,934)
Project	**: PDA112 CIVIL LITIGATION FUND**				
027	PROFESSIONAL & SPECIALIZED SERVICES	5,000	5,000	25,000	20,000
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	40,000	40,000
035	OTHER CURRENT EXPENSES	150,000	150,000	62,288	(87,712)
049	OTHER MATERIALS & SUPPLIES	0	0	27,712	27,712
053	JUDGMENTS & CLAIMS	75,000	75,000	75,000	0
Project	: PDA112 Subtotals	230,000	230,000	230,000	0
Project	**: PDA113 DA CONSUMER PROTECTION ENFORCEMT-PROP 64**				
001	PERMANENT SALARIES-MISC	161,901	159,347	159,347	(2,554)
013	RETIREMENT	27,505	33,555	33,555	6,050

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIA FELONY PROSECUTION

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 2S PPF DAF DA-SPECIAL REVENUE FUND**				
014	SOCIAL SECURITY	12,385	12,190	12,190	(195)
015	HEALTH SERVICE	20,104	20,395	20,395	291
016	DENTAL COVERAGE	2,797	3,167	3,167	370
017	UNEMPLOYMENT INSURANCE	324	398	398	74
019	OTHER FRINGE BENEFITS	1,004	940	940	(64)
035	OTHER CURRENT EXPENSES	15,000	15,000	14,388	(612)
Project	: PDA113 Subtotals	241,020	244,992	244,380	3,360
Sub-Fund	: 2S PPF DAF Subtotals	807,228	813,132	667,654	(139,574)
Sub-Fund	**: 2S PPF DAN DA-NARC FORF & ASSET SEIZURE FUND**				
Project	**: PDA100 FED NARC FORF & ASSET SEIZURE**				
040	MATERIALS & SUPPLIES BUDGET ONLY	5,253	5,253	0	(5,253)
Project	: PDA100 Subtotals	5,253	5,253	0	(5,253)
Project	**: PDA400 NARCOTIC FORFEITURE & ASSET SEIZURE**				
027	PROFESSIONAL & SPECIALIZED SERVICES	47,640	47,640	47,640	0
040	MATERIALS & SUPPLIES BUDGET ONLY	24,860	24,860	32,360	7,500
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	7,500	7,500	0	(7,500)
Project	: PDA400 Subtotals	80,000	80,000	80,000	0
Sub-Fund	: 2S PPF DAN Subtotals	85,253	85,253	80,000	(5,253)
Program	**: AIA Subtotals**	**22,182,775**	**22,328,837**	**22,558,163**	**375,388**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AID CAREER CRIMINAL PROSECUTION

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**				
Project	**: PDA064 PROSECUTIONS 01/001/064**				
001	PERMANENT SALARIES-MISC	623,143	783,566	615,694	(7,449)
009	PREMIUM PAY	6,322	6,322	6,322	0
013	RETIREMENT	70,387	116,174	91,285	20,898
014	SOCIAL SECURITY	31,772	40,593	32,000	228
015	HEALTH SERVICE	55,441	57,766	57,724	2,283
016	DENTAL COVERAGE	7,959	9,014	9,007	1,048
017	UNEMPLOYMENT INSURANCE	1,261	1,975	1,556	295
019	OTHER FRINGE BENEFITS	12,352	12,922	12,161	(191)
Project	: PDA064 Subtotals	808,637	1,028,332	825,749	17,112
Sub-Fund	: 1G AGF ACP Subtotals	808,637	1,028,332	825,749	17,112
Program	**: AID Subtotals**	**808,637**	**1,028,332**	**825,749**	**17,112**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIE WORK ORDERS & GRANTS

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**				
001	PERMANENT SALARIES-MISC	1,031,758	1,013,431	1,013,431	(18,327)
005	TEMP SALARIES-MISC	42,564	42,564	85,047	42,483
009	PREMIUM PAY	2,000	2,000	2,000	0
013	RETIREMENT	118,038	150,938	150,938	32,900
014	SOCIAL SECURITY	54,366	51,558	54,808	442
015	HEALTH SERVICE	82,994	91,050	91,050	8,056
016	DENTAL COVERAGE	11,834	14,120	14,120	2,286
017	UNEMPLOYMENT INSURANCE	2,153	2,644	2,750	597
019	OTHER FRINGE BENEFITS	(29,364)	13,275	25,177	54,541
027	PROFESSIONAL & SPECIALIZED SERVICES	10,000	10,000	12,000	2,000
030	RENTS & LEASES-BUILDINGS & STRUCTURES	6,000	6,000	12,296	6,296
035	OTHER CURRENT EXPENSES	5,104	5,104	5,104	0
040	MATERIALS & SUPPLIES BUDGET ONLY	2,813	2,813	2,813	0
086	EXPEND RECOVERY FOR SVCS TO AAO FUNDS	(1,340,260)	(1,340,260)	(1,471,534)	(131,274)
Project	: Subtotals	0	65,237	0	0
Sub-Fund	: 1G AGF WOF Subtotals	0	65,237	0	0
Sub-Fund	**: 2S PPF ARA AMERICAN RECOVERY AND REINVESTMENT ACT**				
Grant	**: CHBRNR BYRNE ANTI DRUG ABUSE ENFORCEMENT - ARRA**				
001	PERMANENT SALARIES-MISC	0	0	117,430	117,430
013	RETIREMENT	0	0	15,923	15,923
014	SOCIAL SECURITY	0	0	6,415	6,415
015	HEALTH SERVICE	0	0	10,071	10,071
016	DENTAL COVERAGE	0	0	1,583	1,583

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Service Area : 01 PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIE WORK ORDERS & GRANTS

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 2S PPF ARA AMERICAN RECOVERY AND REINVESTMENT ACT**				
017	UNEMPLOYMENT INSURANCE	0	0	294	294
019	OTHER FRINGE BENEFITS	0	0	3,299	3,299
Grant	: CHBRNR Subtotals	0	0	155,015	155,015
Grant	**: DAVAST VAWA VICTIM/WITNESS**				
005	TEMP SALARIES-MISC	17,010	17,010	0	(17,010)
014	SOCIAL SECURITY	1,302	1,302	0	(1,302)
017	UNEMPLOYMENT INSURANCE	34	43	0	(34)
Grant	: DAVAST Subtotals	18,346	18,355	0	(18,346)
Grant	**: DAVWST RECOVERY ACT - VICTIM WITNESS**				
005	TEMP SALARIES-MISC	25,256	25,256	0	(25,256)
014	SOCIAL SECURITY	1,932	1,932	0	(1,932)
017	UNEMPLOYMENT INSURANCE	51	63	0	(51)
Grant	: DAVWST Subtotals	27,239	27,251	0	(27,239)
Grant	**: MYJAGR FEDERAL BYRNE JUSTICE ASSISTANCE ARRA FD**				
001	PERMANENT SALARIES-MISC	242,566	483,135	0	(242,566)
013	RETIREMENT	23,268	65,513	0	(23,268)
014	SOCIAL SECURITY	13,628	26,389	0	(13,628)
015	HEALTH SERVICE	12,823	29,517	0	(12,823)
016	DENTAL COVERAGE	1,880	4,640	0	(1,880)
017	UNEMPLOYMENT INSURANCE	485	1,208	0	(485)

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Service Area : 01 PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIE WORK ORDERS & GRANTS

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 2S PPF ARA AMERICAN RECOVERY AND REINVESTMENT ACT**				
019	OTHER FRINGE BENEFITS	5,350	10,377	0	(5,350)
Grant	: MYJAGR Subtotals	300,000	620,779	0	(300,000)
Sub-Fund	: 2S PPF ARA Subtotals	345,585	666,385	155,015	(190,570)
Sub-Fund	**: 2S PPF GNC GRANTS; NON-PROJECT; CONTINUING**				
Grant	**: DAANNU LIFE & ANNUITY CONSUMER PROTECTION GRANT**				
035	OTHER CURRENT EXPENSES	25,000	25,000	0	(25,000)
Grant	: DAANNU Subtotals	25,000	25,000	0	(25,000)
Grant	**: DAAUTO DEPT OF INS AUTO INSURANCE FRAUD**				
001	PERMANENT SALARIES-MISC	363,752	352,908	352,908	(10,844)
013	RETIREMENT	32,772	46,495	46,495	13,723
014	SOCIAL SECURITY	20,222	19,882	19,882	(340)
015	HEALTH SERVICE	21,899	23,052	23,052	1,153
016	DENTAL COVERAGE	3,160	3,594	3,594	434
017	UNEMPLOYMENT INSURANCE	728	882	882	154
019	OTHER FRINGE BENEFITS	14,023	7,020	7,020	(7,003)
Grant	: DAAUTO Subtotals	456,556	453,833	453,833	(2,723)
Grant	**: DACRCO CRIMINAL RESTITUTION COMPACT**				
001	PERMANENT SALARIES-MISC	60,304	59,543	59,543	(761)
013	RETIREMENT	10,974	13,374	13,374	2,400
014	SOCIAL SECURITY	5,010	4,892	4,892	(118)
015	HEALTH SERVICE	8,150	8,290	8,290	140
016	DENTAL COVERAGE	1,130	1,285	1,285	155

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Service Area : 01 PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIE WORK ORDERS & GRANTS

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 2S PPF GNC GRANTS; NON-PROJECT; CONTINUING**				
017	UNEMPLOYMENT INSURANCE	121	149	149	28
019	OTHER FRINGE BENEFITS	2,850	195	1,005	(1,845)
Grant	: DACRCO Subtotals	88,539	87,728	88,538	(1)
Grant	**: DAHLTH DISABILITY & HEALTHCARE INSURANCE FRAUD**				
001	PERMANENT SALARIES-MISC	45,520	44,065	44,065	(1,455)
013	RETIREMENT	2,754	4,686	4,686	1,932
014	SOCIAL SECURITY	2,283	2,212	2,212	(71)
015	HEALTH SERVICE	1,161	1,387	1,387	226
016	DENTAL COVERAGE	184	222	222	38
017	UNEMPLOYMENT INSURANCE	91	110	110	19
019	OTHER FRINGE BENEFITS	2,007	1,245	1,318	(689)
Grant	: DAHLTH Subtotals	54,000	53,927	54,000	0
Grant	**: DARECT REACT HIGH TECH CRIME GROUP**				
001	PERMANENT SALARIES-MISC	34,559	32,943	32,943	(1,616)
013	RETIREMENT	5,850	5,780	5,780	(70)
014	SOCIAL SECURITY	779	753	753	(26)
015	HEALTH SERVICE	3,323	3,479	3,479	156
016	DENTAL COVERAGE	474	536	536	62
017	UNEMPLOYMENT INSURANCE	69	82	82	13
019	OTHER FRINGE BENEFITS	(54)	(17)	1,427	1,481
Grant	: DARECT Subtotals	45,000	43,556	45,000	0
Grant	**: DASBOC STATE BOARD OF CONTROL**				
001	PERMANENT SALARIES-MISC	457,728	450,075	415,784	(41,944)

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Service Area : 01 PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIE WORK ORDERS & GRANTS

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 2S PPF GNC GRANTS; NON-PROJECT; CONTINUING**				
013	RETIREMENT	80,840	98,304	95,034	14,194
014	SOCIAL SECURITY	36,687	35,854	34,831	(1,856)
015	HEALTH SERVICE	71,068	72,133	73,290	2,222
016	DENTAL COVERAGE	9,945	11,287	11,460	1,515
017	UNEMPLOYMENT INSURANCE	916	1,125	1,040	124
019	OTHER FRINGE BENEFITS	11,830	4,148	2,793	(9,037)
035	OTHER CURRENT EXPENSES	80,698	80,698	63,000	(17,698)
Grant	: DASBOC Subtotals	749,712	753,624	697,232	(52,480)
Grant	**: DASEAB SPEC. EMPH. VICTIM WITNESS-ELDER ABUSE**				
001	PERMANENT SALARIES-MISC	75,759	74,693	74,693	(1,066)
013	RETIREMENT	13,365	16,296	16,296	2,931
014	SOCIAL SECURITY	6,064	5,942	5,942	(122)
015	HEALTH SERVICE	9,769	9,924	9,924	155
016	DENTAL COVERAGE	1,356	1,539	1,539	183
017	UNEMPLOYMENT INSURANCE	152	187	187	35
019	OTHER FRINGE BENEFITS	3,535	334	334	(3,201)
020	OVERHEAD	0	0	1,085	1,085
Grant	: DASEAB Subtotals	110,000	108,915	110,000	0
Grant	**: DASEHO SPEC. EMPH. VIC. WITNESS ASS.-HOMICIDE**				
001	PERMANENT SALARIES-MISC	75,649	74,536	74,536	(1,113)
013	RETIREMENT	13,155	16,044	16,044	2,889
014	SOCIAL SECURITY	5,952	5,842	5,842	(110)
015	HEALTH SERVICE	11,272	11,444	11,444	172
016	DENTAL COVERAGE	1,567	1,775	1,775	208

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Service Area : 01 PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIE WORK ORDERS & GRANTS

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 2S PPF GNC GRANTS; NON-PROJECT; CONTINUING**				
017	UNEMPLOYMENT INSURANCE	151	186	186	35
019	OTHER FRINGE BENEFITS	2,254	375	173	(2,081)
Grant	: DASEHO Subtotals	110,000	110,202	110,000	0
Grant	**: DASVPP THREAT MGMT/STALKING VERTICAL PROSECUTIO**				
001	PERMANENT SALARIES-MISC	(110)	(108)	(108)	2
013	RETIREMENT	(18)	(23)	(23)	(5)
014	SOCIAL SECURITY	(9)	(8)	(8)	1
015	HEALTH SERVICE	(14)	(13)	(13)	1
016	DENTAL COVERAGE	(2)	(2)	(2)	0
017	UNEMPLOYMENT INSURANCE	(1)	(1)	(1)	0
019	OTHER FRINGE BENEFITS	154	(1)	155	1
Grant	: DASVPP Subtotals	0	(156)	0	0
Grant	**: DAURBA ORG. AUTO FRAUD ACTIVITY INTER. PROGRAM**				
001	PERMANENT SALARIES-MISC	45,706	44,043	44,043	(1,663)
013	RETIREMENT	6,083	6,875	6,875	792
014	SOCIAL SECURITY	1,656	1,632	1,632	(24)
015	HEALTH SERVICE	3,405	3,566	3,566	161
016	DENTAL COVERAGE	490	554	554	64
017	UNEMPLOYMENT INSURANCE	91	110	110	19
019	OTHER FRINGE BENEFITS	1,099	531	531	(568)
035	OTHER CURRENT EXPENSES	46,226	46,226	47,445	1,219
Grant	: DAURBA Subtotals	104,756	103,537	104,756	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIE WORK ORDERS & GRANTS

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 2S PPF GNC GRANTS; NON-PROJECT; CONTINUING**				
Grant	**: DAVEPR VERTICAL PROSECUTION PROGRAM**				
001	PERMANENT SALARIES-MISC	383,605	372,374	372,374	(11,231)
013	RETIREMENT	34,229	48,703	48,703	14,474
014	SOCIAL SECURITY	20,301	20,068	20,068	(233)
015	HEALTH SERVICE	19,702	20,914	20,914	1,212
016	DENTAL COVERAGE	2,892	3,294	3,294	402
017	UNEMPLOYMENT INSURANCE	767	931	931	164
019	OTHER FRINGE BENEFITS	15,810	8,407	11,022	(4,788)
Grant	: DAVEPR Subtotals	477,306	474,691	477,306	0
Grant	**: DAVIWI VICTIM WITNESS ASSISTANCE PROGRAM**				
001	PERMANENT SALARIES-MISC	381,920	374,721	374,721	(7,199)
013	RETIREMENT	64,980	80,032	80,032	15,052
014	SOCIAL SECURITY	32,464	31,433	31,433	(1,031)
015	HEALTH SERVICE	60,735	61,769	61,769	1,034
016	DENTAL COVERAGE	8,487	9,667	9,667	1,180
017	UNEMPLOYMENT INSURANCE	764	938	938	174
019	OTHER FRINGE BENEFITS	43,955	4,095	3,784	(40,171)
020	OVERHEAD	0	0	3,722	3,722
Grant	: DAVIWI Subtotals	593,305	562,655	566,066	(27,239)
Grant	**: DAVWOM VIOLENCE AGAINST WOMEN-VERTICAL PROSECUT**				
001	PERMANENT SALARIES-MISC	88,850	86,217	146,556	57,706
013	RETIREMENT	7,575	10,985	23,719	16,144
014	SOCIAL SECURITY	4,669	4,602	9,229	4,560

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIE WORK ORDERS & GRANTS

Object	Object Title		2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 2S PPF GNC**	**GRANTS; NON-PROJECT; CONTINUING**				
015	HEALTH SERVICE		4,244	4,548	14,686	10,442
016	DENTAL COVERAGE		627	717	2,291	1,664
017	UNEMPLOYMENT INSURANCE		178	215	365	187
019	OTHER FRINGE BENEFITS		3,857	2,013	2,384	(1,473)
Grant	: DAVWOM	Subtotals	110,000	109,297	199,230	89,230
Grant	**: DAWCOM**	**INVEST/PROSECUTION-WORKER'S COMP FRAUD**				
001	PERMANENT SALARIES-MISC		642,025	617,714	617,714	(24,311)
013	RETIREMENT		89,810	98,336	98,336	8,526
014	SOCIAL SECURITY		20,966	20,484	20,484	(482)
015	HEALTH SERVICE		50,949	53,400	53,400	2,451
016	DENTAL COVERAGE		7,286	8,265	8,265	979
017	UNEMPLOYMENT INSURANCE		1,285	1,543	1,543	258
019	OTHER FRINGE BENEFITS		12,679	6,257	6,257	(6,422)
035	OTHER CURRENT EXPENSES		75,000	75,000	79,666	4,666
Grant	: DAWCOM	Subtotals	900,000	880,999	885,665	(14,335)
Grant	**: MYBYRN**	**BYRNE ANTI DRUG ABUSE ENFORCEMENT**				
001	PERMANENT SALARIES-MISC		89,293	86,522	86,522	(2,771)
013	RETIREMENT		6,286	9,930	9,930	3,644
014	SOCIAL SECURITY		4,563	4,452	4,452	(111)
015	HEALTH SERVICE		3,071	3,459	3,459	388
016	DENTAL COVERAGE		469	550	550	81
017	UNEMPLOYMENT INSURANCE		179	217	217	38

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIE WORK ORDERS & GRANTS

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 2S PPF GNC GRANTS; NON-PROJECT; CONTINUING**				
019	OTHER FRINGE BENEFITS	1,344	2,274	75	(1,269)
Grant	: MYBYRN Subtotals	105,205	107,404	105,205	0
Grant	**: MYFJAG FEDERAL BYRNE JUSTICE ASSISTANCE GRANT**				
001	PERMANENT SALARIES-MISC	126,920	123,112	123,112	(3,808)
013	RETIREMENT	10,338	15,288	15,288	4,950
014	SOCIAL SECURITY	6,622	6,512	6,512	(110)
015	HEALTH SERVICE	5,630	6,093	6,093	463
016	DENTAL COVERAGE	837	962	962	125
017	UNEMPLOYMENT INSURANCE	254	308	308	54
019	OTHER FRINGE BENEFITS	2,220	2,969	546	(1,674)
Grant	: MYFJAG Subtotals	152,821	155,244	152,821	0
Grant	**: SFCOPS COPS PROGRAM -AB3229/AB1913**				
001	PERMANENT SALARIES-MISC	312,556	305,782	169,228	(143,328)
013	RETIREMENT	40,863	53,043	35,482	(5,381)
014	SOCIAL SECURITY	20,877	20,475	13,161	(7,716)
015	HEALTH SERVICE	27,163	28,045	20,677	(6,486)
016	DENTAL COVERAGE	3,836	4,370	3,209	(627)
017	UNEMPLOYMENT INSURANCE	625	766	424	(201)
019	OTHER FRINGE BENEFITS	10,516	4,227	(14,466)	(24,982)
035	OTHER CURRENT EXPENSES	4,240	4,240	0	(4,240)
049	OTHER MATERIALS & SUPPLIES	0	0	15,973	15,973
Grant	: SFCOPS Subtotals	420,676	420,948	243,688	(176,988)
Sub-Fund	: 2S PPF GNC Subtotals	4,502,876	4,451,404	4,293,340	(209,536)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area	**: 01**	**PUBLIC PROTECTION**
Department	**: DAT**	**DISTRICT ATTORNEY**
Program	**: AIE**	**WORK ORDERS & GRANTS**

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 2S PPF PDN**	**SFPD-NARC FORF & ASSET SEIZURE FUND**			
Project	**: PPCNFF**	**NARC FORFEITURE & ASSET SEIZURE**			
038	CITY GRANT PROGRAMS	0	0	159,700	159,700
Project	: PPCNFF Subtotals	0	0	159,700	159,700
Sub-Fund	: 2S PPF PDN Subtotals	0	0	159,700	159,700
Program	**: AIE Subtotals**	**4,848,461**	**5,183,026**	**4,608,055**	**(240,406)**

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Data as of May 29, 2010

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIF MISDEMEANOR PROSECUTION

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**				
001	PERMANENT SALARIES-MISC	1,836,534	1,782,782	1,599,901	(236,633)
009	PREMIUM PAY	3,654	3,654	3,654	0
013	RETIREMENT	174,287	241,745	216,946	42,659
014	SOCIAL SECURITY	103,413	101,834	91,417	(11,996)
015	HEALTH SERVICE	160,492	167,279	166,660	6,168
016	DENTAL COVERAGE	23,012	26,048	25,952	2,940
017	UNEMPLOYMENT INSURANCE	3,681	4,466	4,008	327
019	OTHER FRINGE BENEFITS	44,301	43,641	42,580	(1,721)
Project	: Subtotals	2,349,374	2,371,449	2,151,118	(198,256)
Sub-Fund	: 1G AGF AAA Subtotals	2,349,374	2,371,449	2,151,118	(198,256)
Program	**: AIF Subtotals**	**2,349,374**	**2,371,449**	**2,151,118**	**(198,256)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of May 29, 2010

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIH CHILD ABDUCTION

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**				
Project	**: PDA063 CHILD ABDUCTION**				
001	PERMANENT SALARIES-MISC	602,235	747,742	744,622	142,387
013	RETIREMENT	98,560	130,469	126,640	28,080
014	SOCIAL SECURITY	16,143	21,757	21,667	5,524
015	HEALTH SERVICE	68,240	71,109	71,089	2,849
016	DENTAL COVERAGE	9,714	11,001	10,998	1,284
017	UNEMPLOYMENT INSURANCE	1,205	1,870	1,862	657
019	OTHER FRINGE BENEFITS	3,631	3,933	3,927	296
022	TRAINING	2,000	2,000	2,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	27,568	27,568	27,568	0
040	MATERIALS & SUPPLIES BUDGET ONLY	37,000	37,000	37,000	0
Project	: PDA063 Subtotals	866,296	1,054,449	1,047,373	181,077
Sub-Fund	: 1G AGF ACP Subtotals	866,296	1,054,449	1,047,373	181,077
Program	**: AIH Subtotals**	**866,296**	**1,054,449**	**1,047,373**	**181,077**

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Data as of May 29, 2010

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AII SUPPORT SERVICES

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**				
001	PERMANENT SALARIES-MISC	3,265,719	3,196,596	3,099,675	(166,044)
009	PREMIUM PAY	19,500	19,500	19,500	0
013	RETIREMENT	397,904	520,241	498,769	100,865
014	SOCIAL SECURITY	248,795	244,183	236,784	(12,011)
015	HEALTH SERVICE	481,932	490,636	469,661	(12,271)
016	DENTAL COVERAGE	66,304	75,096	71,840	5,536
017	UNEMPLOYMENT INSURANCE	6,566	8,039	7,796	1,230
019	OTHER FRINGE BENEFITS	24,682	24,271	23,687	(995)
027	PROFESSIONAL & SPECIALIZED SERVICES	18,406	18,406	18,406	0
035	OTHER CURRENT EXPENSES	46,399	46,399	46,399	0
038	CITY GRANT PROGRAMS	172,992	172,992	172,992	0
040	MATERIALS & SUPPLIES BUDGET ONLY	20,000	20,000	5,000	(15,000)
Project	: Subtotals	4,769,199	4,836,359	4,670,509	(98,690)
Sub-Fund	: 1G AGF AAA Subtotals	4,769,199	4,836,359	4,670,509	(98,690)
Program	**: AII Subtotals**	**4,769,199**	**4,836,359**	**4,670,509**	**(98,690)**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIJ FAMILY VIOLENCE PROGRAM

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**				
Project	**: PDA075 FAMILY VIOLENCE**				
001	PERMANENT SALARIES-MISC	245,380	288,265	286,955	41,575
013	RETIREMENT	37,418	55,740	55,487	18,069
014	SOCIAL SECURITY	17,458	20,602	20,509	3,051
015	HEALTH SERVICE	35,263	35,979	35,823	560
016	DENTAL COVERAGE	4,930	5,593	5,569	639
017	UNEMPLOYMENT INSURANCE	491	721	718	227
019	OTHER FRINGE BENEFITS	2,485	2,660	2,648	163
027	PROFESSIONAL & SPECIALIZED SERVICES	100,842	100,842	100,842	0
032	UTILITIES	29,273	29,273	29,273	0
040	MATERIALS & SUPPLIES BUDGET ONLY	3,862	3,862	3,862	0
053	JUDGMENTS & CLAIMS	315,249	315,249	315,249	0
Project	: PDA075 Subtotals	792,651	858,786	856,935	64,284
Sub-Fund	: 1G AGF ACP Subtotals	792,651	858,786	856,935	64,284
Program	**: AIJ Subtotals**	**792,651**	**858,786**	**856,935**	**64,284**

CITY & COUNTY OF SAN FRANCISCO - Budget System
Budget Year 2010-2011
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : ASI ADMINISTRATION - CRIMINAL & CIVIL

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**				
001	PERMANENT SALARIES-MISC	681,511	674,503	674,967	(6,544)
013	RETIREMENT	81,273	107,866	107,940	26,667
014	SOCIAL SECURITY	36,664	36,912	36,938	274
015	HEALTH SERVICE	40,410	41,792	41,792	1,382
016	DENTAL COVERAGE	5,595	6,333	6,333	738
017	UNEMPLOYMENT INSURANCE	1,363	1,687	1,688	325
019	OTHER FRINGE BENEFITS	14,157	15,738	15,738	1,581
064	EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW	42,868	36,725	36,725	(6,143)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	287,428	287,428	320,660	33,232
Project	: Subtotals	1,191,269	1,208,984	1,242,781	51,512
Sub-Fund	: 1G AGF AAA Subtotals	1,191,269	1,208,984	1,242,781	51,512
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**				
Project	**: FDA001 DISTRICT ATTORNEY FACILITIES MAINTENANCE**				
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	28,941	0	0	(28,941)
Project	: FDA001 Subtotals	28,941	0	0	(28,941)
Sub-Fund	: 1G AGF ACP Subtotals	28,941	0	0	(28,941)
Program	**: ASI Subtotals**	**1,220,210**	**1,208,984**	**1,242,781**	**22,571**
Department	**: DAT Subtotals**	**37,837,603**	**38,870,222**	**37,960,683**	**123,080**

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIA FELONY PROSECUTION

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**										
0931	Manager III	A	47.49	0.80	99,325	0.80	97,117	0.80	97,117	0.00	(2,208)
0932	Manager IV	A	50.94	1.00	133,172	1.00	130,211	1.00	130,211	0.00	(2,961)
8129	Victim/Witness Investigator	A	25.18	1.00	61,719	1.00	60,745	1.00	60,745	0.00	(974)
8131	Victim/Witness Investigator	A	27.61	1.00	67,667	1.00	66,599	1.00	66,599	0.00	(1,068)
8133	Victim/Witness Investigator	A	32.90	0.06	4,837	0.06	4,760	0.06	4,760	0.00	(77)
8135	Assistant Chief Victim/Witne	A	35.78	0.75	65,758	0.75	64,720	0.75	64,720	0.00	(1,038)
8146	District Attorney's Investig	A	37.94	16.93	1,704,817	16.93	1,626,395	16.93	1,626,395	0.00	(78,422)
8146	District Attorney's Investig	G	37.94	16.93	1,704,817	16.93	1,626,395	16.93	1,626,395	0.00	(78,422)
8146	District Attorney's Investig	L	37.94	16.93	1,704,817	16.93	1,626,395	16.93	1,626,395	0.00	(78,422)
8147	Senior District Attorney's I	A	41.19	6.85	749,088	6.85	714,630	6.85	714,630	0.00	(34,458)
8147	Senior District Attorney's I	G	41.19	6.85	749,088	6.85	714,630	6.85	714,630	0.00	(34,458)
8148	Chief District Attorney's In	A	58.96	1.00	154,147	1.00	150,719	1.00	150,719	0.00	(3,428)
8149	Assistant Chief District Att	A	43.91	2.00	233,168	2.00	222,442	2.00	222,442	0.00	(10,726)
8150	Principal District Attorney'	A	47.49	2.00	248,379	2.00	242,794	2.00	242,794	0.00	(5,585)
8177	Attorney (Civil/Criminal)	A	47.36	75.05	12,704,037	75.05	12,338,770	75.05	12,338,770	0.00	(365,267)
8177	Attorney (Civil/Criminal)	G	47.36	75.05	12,704,037	75.05	12,338,770	75.05	12,338,770	0.00	(365,267)
8177	Attorney (Civil/Criminal)	L	47.36	75.05	12,704,037	75.05	12,338,770	75.05	12,338,770	0.00	(365,267)
8181	Assistant Chief Attorney I	A	77.12	2.00	382,512	2.00	371,514	2.00	371,514	0.00	(10,998)
8182	Head Attorney, Civil And Cri	A	73.45	13.15	2,395,302	13.15	2,326,433	13.15	2,326,433	0.00	(68,869)
8182	Head Attorney, Civil And Cri	G	73.45	13.15	2,395,302	13.15	2,326,433	13.15	2,326,433	0.00	(68,869)
8183	Assistant Chief Attorney II	A	80.99	2.00	401,638	2.00	390,090	2.00	390,090	0.00	(11,548)
9910	Public Service Trainee	A	0.00	0.00	(295)	0.00	(295)	0.00	(295)	0.00	0
9991M	One Day Adjustment - Misc	A	0.00	0.00	58,185	0.00	56,416	0.00	57,864	0.00	(321)
9991M	One Day Adjustment - Misc	G	0.00	0.00	58,185	0.00	56,416	0.00	57,864	0.00	(321)
9991M	One Day Adjustment - Misc	L	0.00	0.00	58,185	0.00	56,416	0.00	57,864	0.00	(321)

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIA FELONY PROSECUTION

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	Base Budget Count	Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**										
9992M	Department Salary Adjustment	A	0.00	(0.37)	(35,497)	(0.37)	(35,497)	(0.37)	(35,497)	0.00	0
9993M	Attrition Savings - Miscella	A	0.00	(11.23)	(1,759,654)	(10.85)	(1,707,887)	(8.98)	(1,412,805)	2.25	346,849
9994M	MCCP Offset - Misc	A	0.00	0.00	2,440	0.00	2,369	0.00	2,369	0.00	(71)
9995M	Positions Not Detailed - Mis	A	0.00	(2.00)	(230,621)	(2.00)	(223,837)	(2.00)	(223,837)	0.00	6,784
9999M	Unpaid Time Off - Misc	A	0.00	0.00	(12,054)	0.00	0	0.00	175,003	0.00	187,057
OVERU	Overtime - Uniform	A	0.00	0.00	30,000	0.00	30,000	0.00	60,000	0.00	30,000
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	180,674	0.00	180,674	0.00	168,674	0.00	(12,000)
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	(2,278,805)	0.00	(2,211,765)	0.00	(2,305,549)	0.00	(26,744)
TEMPM	Temporary - Miscellaneous	A	0.00	0.13	10,000	0.13	10,000	0.27	20,107	0.14	10,107
Project	: Subtotals			316.08	47,448,407	316.46	45,992,342	318.47	46,401,094	2.39	(1,047,313)
Sub-Fund	: 1G AGF AAA Subtotals			316.08	47,448,407	316.46	45,992,342	318.47	46,401,094	2.39	(1,047,313)
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**										
Project	**: PDA070 ENVIRONMENTAL PROTECTION**										
8177	Attorney (Civil/Criminal)	O	47.36	1.00	0	1.00	0	1.00	0	0.00	0
Project	: PDA070 Subtotals			1.00	0	1.00	0	1.00	0	0.00	0
Project	**: PRR022 DIST ATTY 54% ALLOC REAL ESTATE REC FEE**										
8146	District Attorney's Investig	A	37.94	1.00	100,698	1.00	96,066	1.00	96,066	0.00	(4,632)
8177	Attorney (Civil/Criminal)	A	47.36	0.40	67,710	0.40	65,763	0.40	65,763	0.00	(1,947)
9991M	One Day Adjustment - Misc	A	0.00	0.00	487	0.00	472	0.00	466	0.00	(21)
9993M	Attrition Savings - Miscella	A	0.00	(0.36)	(25,663)	(0.35)	(24,696)	(0.36)	(25,660)	0.00	3
9999M	Unpaid Time Off - Misc	A	0.00	0.00	(1,326)	0.00	0	0.00	0	0.00	1,326

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Service Area : 01 PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIA FELONY PROSECUTION

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**										
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	(14,852)	0.00	(14,292)	0.00	(14,899)	0.00	(47)
Project	: PRR022 Subtotals			1.04	127,054	1.05	123,313	1.04	121,736	0.00	(5,318)
Sub-Fund	: 1G AGF ACP Subtotals			2.04	127,054	2.05	123,313	2.04	121,736	0.00	(5,318)
Sub-Fund	**: 2S PPF DAF DA-SPECIAL REVENUE FUND**										
Project	**: PDA111 FIRST OFFENDER PROSTITUTION PROGRAM**										
8132	District Attorney's Investig	A	26.75	1.00	70,932	1.00	69,008	1.00	69,008	0.00	(1,924)
8177	Attorney (Civil/Criminal)	A	47.36	0.00	0	0.00	0	0.00	0	0.00	0
9991M	One Day Adjustment - Misc	A	0.00	0.00	272	0.00	267	0.00	267	0.00	(5)
9999M	Unpaid Time Off - Misc	A	0.00	0.00	(823)	0.00	0	0.00	0	0.00	823
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	534	0.00	532	0.00	532	0.00	(2)
Project	: PDA111 Subtotals			1.00	70,915	1.00	69,807	1.00	69,807	0.00	(1,108)
Project	**: PDA113 DA CONSUMER PROTECTION ENFORCEMT-PROP 64**										
8133	Victim/Witness Investigator	L	32.90	2.00	161,241	2.00	158,696	2.00	158,696	0.00	(2,545)
9991M	One Day Adjustment - Misc	L	0.00	0.00	620	0.00	611	0.00	611	0.00	(9)
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	40	0.00	40	0.00	40	0.00	0
Project	: PDA113 Subtotals			2.00	161,901	2.00	159,347	2.00	159,347	0.00	(2,554)
Sub-Fund	: 2S PPF DAF Subtotals			3.00	232,816	3.00	229,154	3.00	229,154	0.00	(3,662)
Program	**: AIA Subtotals**			**321.12**	**47,808,277**	**321.51**	**46,344,809**	**323.51**	**46,751,984**	**2.39**	**(1,056,293)**

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Service Area : 01 PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AID CAREER CRIMINAL PROSECUTION

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**										
Project	**: PDA064 PROSECUTIONS 01/001/064**										
1458	Legal Secretary I	A	27.61	1.00	67,667	1.00	66,599	1.00	66,599	0.00	(1,068)
8132	District Attorney's Investig	A	26.75	0.25	17,733	0.25	17,252	0.25	17,252	0.00	(481)
8147	Senior District Attorney's I	A	41.19	1.00	109,356	1.00	104,326	1.00	104,326	0.00	(5,030)
8177	Attorney (Civil/Criminal)	A	47.36	2.90	490,895	2.90	476,781	2.90	476,781	0.00	(14,114)
8182	Head Attorney, Civil And Cri	A	73.45	0.65	118,399	0.65	114,995	0.65	114,995	0.00	(3,404)
9991M	One Day Adjustment - Misc	A	0.00	0.00	2,387	0.00	3,003	0.00	2,360	0.00	(27)
9993M	Attrition Savings - Miscella	A	0.00	(0.11)	(15,537)	(0.11)	(15,093)	(0.11)	(15,685)	0.00	(148)
9996M	Estimated Project Funding -	A	0.00	0.00	(91,961)	0.00	89,333	0.00	89,333	0.00	181,294
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	6,322	0.00	6,322	0.00	6,322	0.00	0
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	(75,796)	0.00	(73,630)	0.00	(240,267)	0.00	(164,471)
Project	: PDA064 Subtotals			5.69	629,465	5.69	789,888	5.69	622,016	0.00	(7,449)
Sub-Fund	: 1G AGF ACP Subtotals			5.69	629,465	5.69	789,888	5.69	622,016	0.00	(7,449)
Program	**: AID Subtotals**			**5.69**	**629,465**	**5.69**	**789,888**	**5.69**	**622,016**	**0.00**	**(7,449)**

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Service Area : 01 PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIE WORK ORDERS & GRANTS

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**										
8132	District Attorney's Investig	A	26.75	0.51	36,175	0.51	35,194	0.51	35,194	0.00	(981)
8132	District Attorney's Investig	G	26.75	0.51	36,175	0.51	35,194	0.51	35,194	0.00	(981)
8133	Victim/Witness Investigator	A	32.90	2.00	161,241	2.00	158,696	2.00	158,696	0.00	(2,545)
8146	District Attorney's Investig	A	37.94	2.00	201,396	2.00	192,132	2.00	192,132	0.00	(9,264)
8147	Senior District Attorney's I	A	41.19	1.00	109,356	1.00	104,326	1.00	104,326	0.00	(5,030)
8149	Assistant Chief District Att	A	43.91	1.00	116,584	1.00	111,221	1.00	111,221	0.00	(5,363)
8173	Legal Assistant	A	30.44	1.00	76,879	1.00	74,767	1.00	74,767	0.00	(2,112)
8177	Attorney (Civil/Criminal)	A	47.36	4.85	820,979	4.85	797,375	4.85	797,375	0.00	(23,604)
8177	Attorney (Civil/Criminal)	G	47.36	4.85	820,979	4.85	797,375	4.85	797,375	0.00	(23,604)
9991M	One Day Adjustment - Misc	A	0.00	0.00	3,951	0.00	3,885	0.00	3,885	0.00	(66)
9991M	One Day Adjustment - Misc	G	0.00	0.00	. 3,951	0.00	3,885	0.00	3,885	0.00	(66)
9993M	Attrition Savings - Miscella	A	0.00	(3.89)	(443,547)	(3.45)	(429,974)	(3.45)	(429,974)	0.44	13,573
9999M	Unpaid Time Off - Misc	A	0.00	0.00	(15,986)	0.00	0	0.00	0	0.00	15,986
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	2,000	0.00	2,000	0.00	2,000	0.00	0
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	(35,270)	0.00	(34,191)	0.00	(34,191)	0.00	1,079
TEMPM	Temporary - Miscellaneous	A	0.00	0.55	42,564	0.57	42,564	1.14	85,047	0.59	42,483
Project	: Subtotals			14.38	1,937,427	14.84	1,894,449	15.41	1,936,932	1.03	(495)
Sub-Fund	: 1G AGF WOF Subtotals			14.38	1,937,427	14.84	1,894,449	15.41	1,936,932	1.03	(495)
Sub-Fund	**: 2S PPF ARA AMERICAN RECOVERY AND REINVESTMENT ACT**										
Grant	**: CHBRNR BYRNE ANTI DRUG ABUSE ENFORCEMENT - ARRA**										
8177	Attorney (Civil/Criminal)	AR	47.36	0.00	0	0.00	0	1.00	164,407	1.00	164,407
9991M	One Day Adjustment - Misc	A	0.00	0.00	0	0.00	0	0.00	(182)	0.00	(182)
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0	0.00	0	0.00	633	0.00	633

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Service Area : 01 PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIE WORK ORDERS & GRANTS

Job Class	Class Title		Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 2S PPF ARA**	**AMERICAN RECOVERY AND REINVESTMENT ACT**										
9999M	Unpaid Time Off - Misc		A	0.00	0.00	0	0.00	0	0.00	(47,428)	0.00	(47,428)
Grant	: CHBRNR	Subtotals			0.00	0	0.00	0	1.00	117,430	1.00	117,430
Grant	**: DAVAST**	**VAWA VICTIM/WITNESS**										
TEMPM	Temporary - Miscellaneous		A	0.00	0.22	17,010	0.23	17,010	0.00	0	(0.22)	(17,010)
Grant	: DAVAST	Subtotals			0.22	17,010	0.23	17,010	0.00	0	(0.22)	(17,010)
Grant	**: DAVWST**	**RECOVERY ACT - VICTIM WITNESS**										
TEMPM	Temporary - Miscellaneous		A	0.00	0.33	25,256	0.34	25,256	0.00	0	(0.33)	(25,256)
Grant	: DAVWST	Subtotals			0.33	25,256	0.34	25,256	0.00	0	(0.33)	(25,256)
Grant	**: MYJAGR**	**FEDERAL BYRNE JUSTICE ASSISTANCE ARRA FD**										
8177	Attorney (Civil/Criminal)		A	47.36	1.50	253,911	3.00	493,222	3.00	493,222	1.50	239,311
8177	Attorney (Civil/Criminal)		AR	47.36	0.00	0	0.00	0	0.00	(493,222)	0.00	(493,222)
8177	Attorney (Civil/Criminal)		OR	47.36	0.00	0	0.00	0	0.00	(493,222)	0.00	(493,222)
9991M	One Day Adjustment - Misc		A	0.00	0.00	930	0.00	1,851	0.00	1,897	0.00	967
9991M	One Day Adjustment - Misc		AR	0.00	0.00	0	0.00	0	0.00	(1,897)	0.00	(1,897)
9993M	Attrition Savings - Miscella		A	0.00	(0.16)	(12,275)	(0.07)	(11,938)	0.00	0	0.16	12,275
Grant	: MYJAGR	Subtotals			1.34	242,566	2.93	483,135	3.00	(493,222)	1.66	(735,788)
Sub-Fund	: 2S PPF ARA	Subtotals			1.89	284,832	3.50	525,401	4.00	(375,792)	2.11	(660,624)
Sub-Fund	**: 2S PPF GNC**	**GRANTS; NON-PROJECT; CONTINUING**										
Grant	**: DAAUTO**	**DEPT OF INS AUTO INSURANCE FRAUD**										
1458	Legal Secretary I		G	27.61	0.10	6,767	0.10	6,660	0.10	6,660	0.00	(107)
8132	District Attorney's Investig		G	26.75	0.35	24,826	0.35	24,153	0.35	24,153	0.00	(673)

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 **PUBLIC PROTECTION**
Department : DAT **DISTRICT ATTORNEY**
Program : AIE **WORK ORDERS & GRANTS**

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 2S PPF GNC GRANTS; NON-PROJECT; CONTINUING**										
8146	District Attorney's Investig	G	37.94	0.22	22,154	0.22	21,135	0.22	21,135	0.00	(1,019)
8150	Principal District Attorney'	G	47.49	0.10	12,419	0.10	12,140	0.10	12,140	0.00	(279)
8177	Attorney (Civil/Criminal)	G	47.36	1.17	198,051	1.17	192,357	1.17	192,357	0.00	(5,694)
8182	Head Attorney, Civil And Cri	G	73.45	0.85	154,830	0.85	150,378	0.85	150,378	0.00	(4,452)
9991M	One Day Adjustment - Misc	A	0.00	0.00	1,392	0.00	1,351	0.00	1,351	0.00	(41)
9991M	One Day Adjustment - Misc	G	0.00	0.00	1,392	0.00	1,351	0.00	1,351	0.00	(41)
9993M	Attrition Savings - Miscella	A	0.00	(0.59)	(56,687)	(0.54)	(55,266)	(0.54)	(55,266)	0.05	1,421
Grant	: DAAUTO Subtotals			2.20	365,144	2.25	354,259	2.25	354,259	0.05	(10,885)
Grant	**: DACRCO CRIMINAL RESTITUTION COMPACT**										
8133	Victim/Witness Investigator	G	32.90	1.00	80,621	1.00	79,348	1.00	79,348	0.00	(1,273)
9991M	One Day Adjustment - Misc	A	0.00	0.00	231	0.00	228	0.00	228	0.00	(3)
9991M	One Day Adjustment - Misc	G	0.00	0.00	231	0.00	228	0.00	228	0.00	(3)
9993M	Attrition Savings - Miscella	A	0.00	(0.21)	(20,548)	(0.19)	(20,033)	(0.19)	(20,033)	0.02	515
Grant	: DACRCO Subtotals			0.79	60,535	0.81	59,771	0.81	59,771	0.02	(764)
Grant	**: DACRNB BAYVIEW CRN**										
8104	Victim & Witness Technician	O	20.52	1.00	0	0.00	0	0.00	0	(1.00)	0
8133	Victim/Witness Investigator	O	32.90	1.00	0	0.00	0	0.00	0	(1.00)	0
Grant	: DACRNB Subtotals			2.00	0	0.00	0	0.00	0	(2.00)	0
Grant	**: DAHLTH DISABILITY & HEALTHCARE INSURANCE FRAUD**										
8177	Attorney (Civil/Criminal)	G	47.36	0.50	84,637	0.50	82,204	0.50	82,204	0.00	(2,433)
9991M	One Day Adjustment - Misc	A	0.00	0.00	175	0.00	168	0.00	168	0.00	(7)
9991M	One Day Adjustment - Misc	G	0.00	0.00	175	0.00	168	0.00	168	0.00	(7)

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Service Area : 01 PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIE WORK ORDERS & GRANTS

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 2S PPF GNC GRANTS; NON-PROJECT; CONTINUING**										
9993M	Attrition Savings - Miscella	A	0.00	(0.41)	(39,292)	(0.37)	(38,307)	(0.37)	(38,307)	0.04	985
Grant	: DAHLTH Subtotals			0.09	45,695	0.13	44,233	0.13	44,233	0.04	(1,462)
Grant	**: DAOVWL OVW DOMESTIC VIOLENCE EARMARK**										
8129	Victim/Witness Investigator	OQ	25.18	0.00	0	0.00	0	1.00	0	1.00	0
Grant	: DAOVWL Subtotals			0.00	0	0.00	0	1.00	0	1.00	0
Grant	**: DARECT REACT HIGH TECH CRIME GROUP**										
8146	District Attorney's Investig	G	37.94	0.30	30,209	0.30	28,819	0.30	28,819	0.00	(1,390)
8147	Senior District Attorney's I	G	41.19	0.05	5,468	0.05	5,216	0.05	5,216	0.00	(252)
9991M	One Day Adjustment - Misc	A	0.00	0.00	132	0.00	126	0.00	126	0.00	(6)
9991M	One Day Adjustment - Misc	G	0.00	0.00	132	0.00	126	0.00	126	0.00	(6)
9993M	Attrition Savings - Miscella	A	0.00	(0.01)	(1,250)	(0.01)	(1,218)	(0.01)	(1,218)	0.00	32
Grant	: DARECT Subtotals			0.34	34,691	0.34	33,069	0.34	33,069	0.00	(1,622)
Grant	**: DASAPP SPOUSAL ABUSER PROSECUTION PROGRAM**										
8132	District Attorney's Investig	G	26.75	0.00	0	0.00	0	0.00	0	0.00	0
8146	District Attorney's Investig	G	37.94	0.00	0	0.00	0	0.00	0	0.00	0
8177	Attorney (Civil/Criminal)	G	47.36	0.00	0	0.00	0	0.00	0	0.00	0
9993M	Attrition Savings - Miscella	A	0.00	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: DASAPP Subtotals			0.00	0	0.00	0	0.00	0	0.00	0
Grant	**: DASBOC STATE BOARD OF CONTROL**										
8104	Victim & Witness Technician	AR	20.52	0.00	0	0.00	0	2.00	98,918	2.00	98,918
8104	Victim & Witness Technician	AT	20.52	0.00	0	0.00	0	(2.00)	(98,918)	(2.00)	(98,918)
8129	Victim/Witness Investigator	AT	25.18	0.00	0	0.00	0	2.00	121,490	2.00	121,490

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Service Area : 01 **PUBLIC PROTECTION**
Department : DAT **DISTRICT ATTORNEY**
Program : AIE **WORK ORDERS & GRANTS**

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 2S PPF GNC GRANTS; NON-PROJECT; CONTINUING**										
8129	Victim/Witness Investigator	G	25.18	5.30	327,112	5.30	321,948	5.30	321,948	0.00	(5,164)
8129	Victim/Witness Investigator	GR	25.18	0.00	0	0.00	0	(1.00)	(60,745)	(1.00)	(60,745)
8131	Victim/Witness Investigator	G	27.61	1.00	67,667	1.00	66,599	1.00	66,599	0.00	(1,068)
8135	Assistant Chief Victim/Witne	G	35.78	1.22	107,185	1.22	105,493	1.22	105,493	0.00	(1,692)
8137	Chief Victim/Witness Investi	G	40.21	0.40	40,664	0.40	38,793	0.40	38,793	0.00	(1,871)
9991M	One Day Adjustment - Misc	A	0.00	0.00	1,754	0.00	1,724	0.00	1,359	0.00	(395)
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0	0.00	0	0.00	147	0.00	147
9991M	One Day Adjustment - Misc	AT	0.00	0.00	0	0.00	0	0.00	86	0.00	86
9991M	One Day Adjustment - Misc	G	0.00	0.00	1,754	0.00	1,724	0.00	1,359	0.00	(395)
9991M	One Day Adjustment - Misc	GR	0.00	0.00	0	0.00	0	0.00	147	0.00	147
9993M	Attrition Savings - Miscella	A	0.00	(0.90)	(86,654)	(0.82)	(84,482)	(1.74)	(179,386)	(0.84)	(92,732)
Grant	: DASBOC Subtotals			7.02	459,482	7.10	451,799	7.18	417,290	0.16	(42,192)
Grant	**: DASEAB SPEC. EMPH. VICTIM WITNESS-ELDER ABUSE**										
8133	Victim/Witness Investigator	G	32.90	1.00	80,621	1.00	79,348	1.00	79,348	0.00	(1,273)
8135	Assistant Chief Victim/Witne	G	35.78	0.10	8,767	0.10	8,629	0.10	8,629	0.00	(138)
9991M	One Day Adjustment - Misc	A	0.00	0.00	290	0.00	286	0.00	286	0.00	(4)
9991M	One Day Adjustment - Misc	G	0.00	0.00	290	0.00	286	0.00	286	0.00	(4)
9993M	Attrition Savings - Miscella	A	0.00	(0.15)	(13,919)	(0.13)	(13,570)	(0.13)	(13,570)	0.02	349
Grant	: DASEAB Subtotals			0.95	76,049	0.97	74,979	0.97	74,979	0.02	(1,070)
Grant	**: DASEHO SPEC. EMPH. VIC. WITNESS ASS.-HOMICIDE**										
8129	Victim/Witness Investigator	G	25.18	0.05	3,086	0.05	3,038	0.05	3,038	0.00	(48)
8131	Victim/Witness Investigator	G	27.61	1.00	67,667	1.00	66,599	1.00	66,599	0.00	(1,068)
8135	Assistant Chief Victim/Witne	G	35.78	0.15	13,151	0.15	12,944	0.15	12,944	0.00	(207)

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIE WORK ORDERS & GRANTS

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 2S PPF GNC GRANTS; NON-PROJECT; CONTINUING**										
9991M	One Day Adjustment - Misc	A	0.00	0.00	290	0.00	286	0.00	286	0.00	(4)
9991M	One Day Adjustment - Misc	G	0.00	0.00	290	0.00	286	0.00	286	0.00	(4)
9993M	Attrition Savings - Miscella	A	0.00	(0.09)	(8,545)	(0.08)	(8,331)	(0.08)	(8,331)	0.01	214
Grant	: DASEHO Subtotals			1.11	75,939	1.12	74,822	1.12	74,822	0.01	(1,117)
Grant	**: DASVPP THREAT MGMT/STALKING VERTICAL PROSECUTIO**										
8135	Assistant Chief Victim/Witne	G	35.78	0.00	(109)	0.00	(108)	0.00	(108)	0.00	1
8177	Attorney (Civil/Criminal)	G	47.36	0.00	0	0.00	0	0.00	0	0.00	0
9991M	One Day Adjustment - Misc	G	0.00	0.00	(1)	0.00	0	0.00	0	0.00	1
9993M	Attrition Savings - Miscella	A	0.00	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: DASVPP Subtotals			0.00	(110)	0.00	(108)	0.00	(108)	0.00	2
Grant	**: DAURBA ORG. AUTO FRAUD ACTIVITY INTER. PROGRAM**										
8146	District Attorney's Investig	G	37.94	0.20	20,140	0.20	19,214	0.20	19,214	0.00	(926)
8177	Attorney (Civil/Criminal)	G	47.36	0.15	25,391	0.15	24,661	0.15	24,661	0.00	(730)
9991M	One Day Adjustment - Misc	G	0.00	0.00	175	0.00	168	0.00	168	0.00	(7)
Grant	: DAURBA Subtotals			0.35	45,706	0.35	44,043	0.35	44,043	0.00	(1,663)
Grant	**: DAVEPR VERTICAL PROSECUTION PROGRAM**										
8146	District Attorney's Investig	G	37.94	0.00	0	0.00	0	0.00	0	0.00	0
8177	Attorney (Civil/Criminal)	G	47.36	2.58	436,728	2.58	424,171	2.58	424,171	0.00	(12,557)
8182	Head Attorney, Civil And Cri	G	73.45	0.00	0	0.00	0	0.00	0	0.00	0
9991M	One Day Adjustment - Misc	A	0.00	0.00	1,470	0.00	1,427	0.00	1,427	0.00	(43)
9991M	One Day Adjustment - Misc	G	0.00	0.00	1,470	0.00	1,427	0.00	1,427	0.00	(43)

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIE WORK ORDERS & GRANTS

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 2S PPF GNC GRANTS; NON-PROJECT; CONTINUING**										
9993M	Attrition Savings - Miscella	A	0.00	(0.57)	(54,593)	(0.52)	(53,224)	(0.52)	(53,224)	0.05	1,369
Grant	: DAVEPR Subtotals			2.01	385,075	2.06	373,801	2.06	373,801	0.05	(11,274)
Grant	**: DAVIWI VICTIM WITNESS ASSISTANCE PROGRAM**										
8129	Victim/Witness Investigator	G	25.18	4.30	265,392	4.30	261,203	4.30	261,203	0.00	(4,189)
8132	District Attorney's Investig	G	26.75	1.10	78,025	1.10	75,908	1.10	75,908	0.00	(2,117)
8135	Assistant Chief Victim/Witne	G	35.78	1.64	144,338	1.64	142,061	1.64	142,061	0.00	(2,277)
8137	Chief Victim/Witness Investi	G	40.21	0.60	60,996	0.60	58,190	0.60	58,190	0.00	(2,806)
9991M	One Day Adjustment - Misc	A	0.00	0.00	1,465	0.00	1,436	0.00	1,436	0.00	(29)
9991M	One Day Adjustment - Misc	G	0.00	0.00	1,465	0.00	1,436	0.00	1,436	0.00	(29)
9993M	Attrition Savings - Miscella	A	0.00	(1.76)	(168,296)	(1.59)	(164,077)	(1.59)	(164,077)	0.17	4,219
Grant	: DAVIWI Subtotals			5.88	383,385	6.05	376,157	6.05	376,157	0.17	(7,228)
Grant	**: DAVWOM VIOLENCE AGAINST WOMEN-VERTICAL PROSECUT**										
8129	Victim/Witness Investigator	GR	25.18	0.00	0	0.00	0	1.00	60,745	1.00	60,745
8177	Attorney (Civil/Criminal)	G	47.36	0.65	110,028	0.65	106,865	0.65	106,865	0.00	(3,163)
9991M	One Day Adjustment - Misc	A	0.00	0.00	340	0.00	330	0.00	327	0.00	(13)
9991M	One Day Adjustment - Misc	G	0.00	0.00	340	0.00	330	0.00	327	0.00	(13)
9991M	One Day Adjustment - Misc	GR	0.00	0.00	0	0.00	0	0.00	234	0.00	234
9993M	Attrition Savings - Miscella	A	0.00	(0.22)	(21,518)	(0.20)	(20,978)	(0.21)	(21,615)	0.01	(97)
Grant	: DAVWOM Subtotals			0.43	89,190	0.45	86,547	1.44	146,883	1.01	57,693
Grant	**: DAWCOM INVEST/PROSECUTION-WORKER'S COMP FRAUD**										
1458	Legal Secretary I	G	27.61	0.15	10,151	0.15	9,990	0.15	9,990	0.00	(161)
8132	District Attorney's Investig	G	26.75	0.35	24,826	0.35	24,152	0.35	24,152	0.00	(674)
8146	District Attorney's Investig	G	37.94	3.10	312,164	3.10	297,804	3.10	297,804	0.00	(14,360)

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIE WORK ORDERS & GRANTS

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 2S PPF GNC GRANTS; NON-PROJECT; CONTINUING**										
8147	Senior District Attorney's I	G	41.19	0.25	27,339	0.25	26,081	0.25	26,081	0.00	(1,258)
8150	Principal District Attorney'	G	47.49	0.10	12,419	0.10	12,140	0.10	12,140	0.00	(279)
8177	Attorney (Civil/Criminal)	G	47.36	1.47	248,833	1.47	241,678	1.47	241,678	0.00	(7,155)
8182	Head Attorney, Civil And Cri	G	73.45	0.35	63,753	0.35	61,920	0.35	61,920	0.00	(1,833)
9991M	One Day Adjustment - Misc	A	0.00	0.00	2,459	0.00	2,366	0.00	2,366	0.00	(93)
9991M	One Day Adjustment - Misc	G	0.00	0.00	2,459	0.00	2,366	0.00	2,366	0.00	(93)
9993M	Attrition Savings - Miscella	A	0.00	(0.63)	(59,919)	(0.57)	(58,417)	(0.57)	(58,417)	0.06	1,502
Grant	: DAWCOM Subtotals			5.14	644,484	5.20	620,080	5.20	620,080	0.06	(24,404)
Grant	**: MYBYRN BYRNE ANTI DRUG ABUSE ENFORCEMENT**										
8177	Attorney (Civil/Criminal)	G	47.36	0.85	143,883	0.85	139,746	0.85	139,746	0.00	(4,137)
9991M	One Day Adjustment - Misc	A	0.00	0.00	342	0.00	331	0.00	331	0.00	(11)
9991M	One Day Adjustment - Misc	G	0.00	0.00	342	0.00	331	0.00	331	0.00	(11)
9993M	Attrition Savings - Miscella	A	0.00	(0.57)	(54,932)	(0.52)	(53,555)	(0.52)	(53,555)	0.05	1,377
Grant	: MYBYRN Subtotals			0.28	89,635	0.33	86,853	0.33	86,853	0.05	(2,782)
Grant	**: MYFJAG FEDERAL BYRNE JUSTICE ASSISTANCE GRANT**										
8133	Victim/Witness Investigator	O	32.90	1.00	0	0.00	0	0.00	0	(1.00)	0
8177	Attorney (Civil/Criminal)	A	47.36	1.00	169,274	1.00	164,407	1.00	164,407	0.00	(4,867)
8177	Attorney (Civil/Criminal)	G	47.36	1.00	169,274	1.00	164,407	1.00	164,407	0.00	(4,867)
9991M	One Day Adjustment - Misc	A	0.00	0.00	487	0.00	472	0.00	472	0.00	(15)
9991M	One Day Adjustment - Misc	G	0.00	0.00	487	0.00	472	0.00	472	0.00	(15)
9993M	Attrition Savings - Miscella	A	0.00	(0.45)	(42,841)	(0.41)	(41,767)	(0.41)	(41,767)	0.04	1,074
Grant	: MYFJAG Subtotals			2.55	296,681	1.59	287,991	1.59	287,991	(0.96)	(8,690)

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 **PUBLIC PROTECTION**
Department : DAT **DISTRICT ATTORNEY**
Program : AIE **WORK ORDERS & GRANTS**

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	Base Budget Count	Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 2S PPF GNC** **GRANTS; NON-PROJECT; CONTINUING**										
Grant	**: SFCOPS** **COPS PROGRAM -AB3229/AB1913**										
0923	Manager II	A	44.00	0.00	0	0.00	0	0.00	0	0.00	0
8129	Victim/Witness Investigator	G	25.18	0.10	6,172	0.10	6,074	0.10	6,074	0.00	(98)
8131	Victim/Witness Investigator	G	27.61	0.10	6,767	0.10	6,660	0.10	6,660	0.00	(107)
8133	Victim/Witness Investigator	A	32.90	1.00	80,621	1.00	79,348	1.00	79,348	0.00	(1,273)
8135	Assistant Chief Victim/Witne	A	35.78	1.15	100,828	1.15	99,237	1.15	99,237	0.00	(1,591)
8135	Assistant Chief Victim/Witne	G	35.78	1.15	100,828	1.15	99,237	1.15	99,237	0.00	(1,591)
8177	Attorney (Civil/Criminal)	A	47.36	2.45	203,129	2.45	197,289	2.45	197,289	0.00	(5,840)
8177	Attorney (Civil/Criminal)	AR	47.36	0.00	0	0.00	0	(1.00)	(164,407)	(1.00)	(164,407)
8177	Attorney (Civil/Criminal)	G	47.36	2.45	203,129	2.45	197,289	2.45	197,289	0.00	(5,840)
8177	Attorney (Civil/Criminal)	O	47.36	2.45	203,129	2.45	197,289	2.45	197,289	0.00	(5,840)
9991M	One Day Adjustment - Misc	A	0.00	0.00	1,197	0.00	1,172	0.00	1,282	0.00	85
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0	0.00	0	0.00	(633)	0.00	(633)
9991M	One Day Adjustment - Misc	G	0.00	0.00	1,197	0.00	1,172	0.00	1,282	0.00	85
9993M	Attrition Savings - Miscella	A	0.00	(0.90)	(86,158)	(0.81)	(83,998)	(0.54)	(55,622)	0.36	30,536
Grant	: SFCOPS Subtotals			9.95	820,839	10.04	800,769	9.31	664,325	(0.64)	(156,514)
Sub-Fund	: 2S PPF GNC Subtotals			41.09	3,872,420	38.79	3,769,065	40.13	3,658,448	(0.96)	(213,972)
Program	**: AIE** **Subtotals**			**57.36**	**6,094,679**	**57.13**	**6,188,915**	**59.54**	**5,219,588**	**2.18**	**(875,091)**

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Budget Year 2010-2011

Data as of May 29, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 PUBLIC PROTECTION

Department : DAT DISTRICT ATTORNEY

Program : AIF MISDEMEANOR PROSECUTION

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**										
8132	District Attorney's Investig	A	26.75	4.00	283,727	4.00	276,030	4.00	276,030	0.00	(7,697)
8177	Attorney (Civil/Criminal)	A	47.36	14.00	2,369,841	14.00	2,301,703	14.00	2,301,703	0.00	(68,138)
9991M	One Day Adjustment - Misc	A	0.00	0.00	7,038	0.00	6,831	0.00	6,130	0.00	(908)
9993M	Attrition Savings - Miscella	A	0.00	(1.55)	(238,734)	(1.55)	(232,276)	(1.61)	(241,413)	(0.06)	(2,679)
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	3,654	0.00	3,654	0.00	3,654	0.00	0
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	(585,338)	0.00	(569,506)	0.00	(742,549)	0.00	(157,211)
Project	: Subtotals			16.45	1,840,188	16.45	1,786,436	16.39	1,603,555	(0.06)	(236,633)
Sub-Fund	: 1G AGF AAA Subtotals			16.45	1,840,188	16.45	1,786,436	16.39	1,603,555	(0.06)	(236,633)
Program	**: AIF Subtotals**			**16.45**	**1,840,188**	**16.45**	**1,786,436**	**16.39**	**1,603,555**	**(0.06)**	**(236,633)**

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AIH CHILD ABDUCTION

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**										
Project	**: PDA063 CHILD ABDUCTION**										
8131	Victim/Witness Investigator	A	27.61	1.00	67,667	1.00	66,599	1.00	66,599	0.00	(1,068)
8132	District Attorney's Investig	A	26.75	0.00	0	0.00	0	0.00	0	0.00	0
8146	District Attorney's Investig	A	37.94	3.00	302,094	3.00	288,198	3.00	288,198	0.00	(13,896)
8147	Senior District Attorney's I	A	41.19	1.00	109,356	1.00	104,326	1.00	104,326	0.00	(5,030)
8149	Assistant Chief District Att	A	43.91	1.00	116,584	1.00	111,221	1.00	111,221	0.00	(5,363)
8177	Attorney (Civil/Criminal)	A	47.36	1.00	169,274	1.00	164,407	1.00	164,407	0.00	(4,867)
9991M	One Day Adjustment - Misc	A	0.00	0.00	2,308	0.00	2,865	0.00	2,853	0.00	545
9993M	Attrition Savings - Miscella	A	0.00	(0.05)	(5,858)	(0.05)	(5,634)	(0.05)	(5,850)	0.00	8
9996M	Estimated Project Funding -	A	0.00	0.00	(87,787)	0.00	84,443	0.00	84,443	0.00	172,230
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	(71,403)	0.00	(68,683)	0.00	(71,575)	0.00	(172)
Project	: PDA063 Subtotals			6.95	602,235	6.95	747,742	6.95	744,622	0.00	142,387
Sub-Fund	: 1G AGF ACP Subtotals			6.95	602,235	6.95	747,742	6.95	744,622	0.00	142,387
Program	**: AIH Subtotals**			**6.95**	**602,235**	**6.95**	**747,742**	**6.95**	**744,622**	**0.00**	**142,387**

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AII SUPPORT SERVICES

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**										
0923	Manager II	A	44.00	1.00	115,040	1.00	112,482	1.00	112,482	0.00	(2,558)
0931	Manager III	A	47.49	1.00	124,157	1.00	121,397	1.00	121,397	0.00	(2,760)
1011	IS Technician-Assistant	A	19.85	1.00	50,027	1.00	48,674	1.00	48,674	0.00	(1,353)
1011	IS Technician-Assistant	AS	19.85	0.00	0	0.00	0	(1.00)	(48,674)	(1.00)	(48,674)
1022	IS Administrator II	AS	31.96	0.00	0	0.00	0	1.00	78,505	1.00	78,505
1023	IS Administrator III	A	38.85	1.00	98,115	1.00	95,403	1.00	95,403	0.00	(2,712)
1043	IS Engineer-Senior	A	46.79	1.00	122,210	1.00	118,869	1.00	118,869	0.00	(3,341)
1404	Clerk	A	18.96	2.00	92,743	2.00	91,279	2.00	91,279	0.00	(1,464)
1458	Legal Secretary I	A	27.61	6.78	458,781	6.78	451,540	6.78	451,540	0.00	(7,241)
1460	Legal Secretary II	A	29.71	0.00	0	0.00	0	0.00	0	0.00	0
1520	Confidential Secretary To Di	A	34.55	1.00	87,242	1.00	84,845	1.00	84,845	0.00	(2,397)
1652	Senior Accountant	A	29.56	0.00	0	0.00	0	0.00	0	0.00	0
1824	Principal Administrative Ana	A	43.08	1.00	108,682	1.00	105,785	1.00	105,785	0.00	(2,897)
8104	Victim & Witness Technician	A	20.52	3.00	150,757	3.00	148,378	3.00	148,378	0.00	(2,379)
8104	Victim & Witness Technician	AR	20.52	0.00	0	0.00	0	(2.00)	(98,918)	(2.00)	(98,918)
8129	Victim/Witness Investigator	A	25.18	0.00	0	0.00	0	0.00	0	0.00	0
8131	Victim/Witness Investigator	A	27.61	3.90	263,901	3.90	259,735	3.90	259,735	0.00	(4,166)
8132	District Attorney's Investig	A	26.75	18.31	1,298,761	18.31	1,263,529	18.31	1,263,529	0.00	(35,232)
8132	District Attorney's Investig	G	26.75	18.31	1,298,761	18.31	1,263,529	18.31	1,263,529	0.00	(35,232)
8133	Victim/Witness Investigator	A	32.90	7.00	564,344	7.00	555,436	7.00	555,436	0.00	(8,908)
8173	Legal Assistant	A	30.44	1.00	76,879	1.00	74,767	1.00	74,767	0.00	(2,112)
9991M	One Day Adjustment - Misc	A	0.00	0.00	12,509	0.00	12,248	0.00	12,142	0.00	(367)
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0	0.00	0	0.00	(381)	0.00	(381)
9991M	One Day Adjustment - Misc	AS	0.00	0.00	0	0.00	0	0.00	114	0.00	114
9991M	One Day Adjustment - Misc	G	0.00	0.00	12,509	0.00	12,248	0.00	12,142	0.00	(367)

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of May 29, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 PUBLIC PROTECTION
Department : DAT DISTRICT ATTORNEY
Program : AII SUPPORT SERVICES

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**										
9993M	Attrition Savings - Miscella	A	0.00	(1.58)	(118,979)	(1.56)	(116,639)	(1.62)	(120,835)	(0.04)	(1,856)
9994M	MCCP Offset - Misc	A	0.00	0.00	(11,765)	0.00	(11,534)	0.00	(11,534)	0.00	231
9999M	Unpaid Time Off - Misc	A	0.00	0.00	(3,681)	0.00	0	0.00	0	0.00	3,681
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	19,500	0.00	19,500	0.00	19,500	0.00	0
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	(224,004)	0.00	(219,598)	0.00	(242,863)	0.00	(18,859)
Project	: Subtotals			65.72	4,596,489	65.74	4,491,873	63.68	4,394,846	(2.04)	(201,643)
Sub-Fund	: 1G AGF AAA Subtotals			65.72	4,596,489	65.74	4,491,873	63.68	4,394,846	(2.04)	(201,643)
Program	**: AII Subtotals**			**65.72**	**4,596,489**	**65.74**	**4,491,873**	**63.68**	**4,394,846**	**(2.04)**	**(201,643)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 **PUBLIC PROTECTION**

Department : DAT **DISTRICT ATTORNEY**

Program : AIJ **FAMILY VIOLENCE PROGRAM**

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	Base Budget Count	Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**										
Project	**: PDA075 FAMILY VIOLENCE**										
8129	Victim/Witness Investigator	A	25.18	2.90	178,986	2.90	176,161	2.90	176,161	0.00	(2,825)
8135	Assistant Chief Victim/Witne	A	35.78	0.64	56,114	0.64	55,228	0.64	55,228	0.00	(886)
8177	Attorney (Civil/Criminal)	A	47.36	0.42	71,095	0.42	69,051	0.42	69,051	0.00	(2,044)
9991M	One Day Adjustment - Misc	A	0.00	0.00	941	0.00	1,105	0.00	1,100	0.00	159
9993M	Attrition Savings - Miscella	A	0.00	(0.43)	(34,600)	(0.43)	(34,000)	(0.45)	(35,213)	(0.02)	(613)
9996M	Estimated Project Funding -	A	0.00	0.00	(23,439)	0.00	23,030	0.00	23,030	0.00	46,469
9999M	Unpaid Time Off - Misc	A	0.00	0.00	(1,366)	0.00	0	0.00	0	0.00	1,366
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	(2,351)	0.00	(2,310)	0.00	(2,402)	0.00	(51)
Project	: PDA075 Subtotals			3.53	245,380	3.53	288,265	3.51	286,955	(0.02)	41,575
Sub-Fund	: 1G AGF ACP Subtotals			3.53	245,380	3.53	288,265	3.51	286,955	(0.02)	41,575
Program	**: AIJ Subtotals**			**3.53**	**245,380**	**3.53**	**288,265**	**3.51**	**286,955**	**(0.02)**	**41,575**

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Data as of May 29, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 PUBLIC PROTECTION

Department : DAT DISTRICT ATTORNEY

Program : ASI ADMINISTRATION - CRIMINAL & CIVIL

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**										
0932	Manager IV	A	50.94	2.00	266,344	2.00	260,422	2.00	260,422	0.00	(5,922)
0943	Manager VIII	A	71.52	1.00	187,030	1.00	182,872	1.00	182,872	0.00	(4,158)
8198	District Attorney	A	102.25	1.00	218,031	1.00	212,689	1.00	212,689	0.00	(5,342)
9991M	One Day Adjustment - Misc	A	0.00	0.00	2,611	0.00	2,584	0.00	2,586	0.00	(25)
9994M	MCCP Offset - Misc	A	0.00	0.00	4,997	0.00	4,898	0.00	4,898	0.00	(99)
9999M	Unpaid Time Off - Misc	A	0.00	0.00	(8,763)	0.00	0	0.00	0	0.00	8,763
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	11,261	0.00	11,038	0.00	11,500	0.00	239
Project	: Subtotals			4.00	681,511	4.00	674,503	4.00	674,967	0.00	(6,544)
Sub-Fund	: 1G AGF AAA Subtotals			4.00	681,511	4.00	674,503	4.00	674,967	0.00	(6,544)
Program	**: ASI Subtotals**			**4.00**	**681,511**	**4.00**	**674,503**	**4.00**	**674,967**	**0.00**	**(6,544)**
Department	**: DAT Subtotals**			**480.82**	**62,498,224**	**481.00**	**61,312,431**	**483.27**	**60,298,533**	**2.45**	**(2,199,691)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of May 29, 2010

Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : DAT DAT - DISTRICT ATTORNEY
Program : ASI ADMINISTRATION - CRIMINAL & CIVIL

Sub Object		Equipment Title	Unit Cost	2009-2010 Original Amount	2010-2011 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF AAA**	**GF-NON-PROJECT-CONTROLLED**							
000000N			9,181	42,868	1	36,725	1	36,725	(6,143)
00000N	Lease Payment		9,181	42,868	1	36,725	1	36,725	(6,143)
Project	:	Subtotals		85,736	2	73,450	2	73,450	(12,286)
Sub-Fund	: 1G AGF AAA	Subtotals		85,736	2	73,450	2	73,450	(12,286)
Program	**: ASI**	**Subtotals**		**85,736**	**2**	**73,450**	**2**	**73,450**	**(12,286)**
Department	**: DAT**	**Subtotals**		**85,736**	**2**	**73,450**	**2**	**73,450**	**(12,286)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of May 29, 2010

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 **PUBLIC PROTECTION**

Department : ECD **DEPARTMENT OF EMERGENCY MANAGEMENT**

Program : BIR **EMERGENCY COMMUNICATIONS**

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF AAA** **GF-NON-PROJECT-CONTROLLED**				
61199	MISCELLANEOUS FEE	3,745	3,745	1,890	(1,855)
Project	: Subtotals	3,745	3,745	1,890	(1,855)
Sub-Fund	: 1G AGF AAA Subtotals	3,745	3,745	1,890	(1,855)
Program	**: BIR** **Subtotals**	**3,745**	**3,745**	**1,890**	**(1,855)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of May 29, 2010

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : ECD DEPARTMENT OF EMERGENCY MANAGEMENT
Program : BIV EMERGENCY SERVICES

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 2S PPF HLS HOMELAND SECURITY**				
Grant	**: EDEMPG EMERGENCY MGMT PERFORMANCE**				
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	175,783	175,783	271,018	95,235
Grant	: EDEMPG Subtotals	175,783	175,783	271,018	95,235
Grant	**: EDMMRS METROPOLITAN MEDICAL RESPONSE SYSTEM**				
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	321,221	321,221	317,419	(3,802)
Grant	: EDMMRS Subtotals	321,221	321,221	317,419	(3,802)
Grant	**: EDRCPG REGIONAL CATASTROPHIC PREPAREDNESS GRANT**				
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	425,955	425,955	322,395	(103,560)
Grant	: EDRCPG Subtotals	425,955	425,955	322,395	(103,560)
Sub-Fund	: 2S PPF HLS Subtotals	922,959	922,959	910,832	(12,127)
Program	**: BIV Subtotals**	**922,959**	**922,959**	**910,832**	**(12,127)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of May 29, 2010

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 **PUBLIC PROTECTION**

Department : ECD **DEPARTMENT OF EMERGENCY MANAGEMENT**

Program : BIZ **EMERGENCY MANAGEMENT - EMSA**

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**				
60901	EMT CERTIFICATE/ACCREDITATION FEE	0	0	98,000	98,000
60902	AMBULANCE PERMIT FEE	0	0	155,200	155,200
60903	AMBULANCE CERTIFICATION OPERATION FEE	0	0	25,000	25,000
60906	EMSA RECEIVING HOSPITAL FEE	0	0	139,347	139,347
63591	EMGCY MED SVCS CERTIFICATION FEES	149,743	149,743	0	(149,743)
63599	MISC PUBLIC HEALTH REVENUE	87,932	87,932	0	(87,932)
Project	: Subtotals	237,675	237,675	417,547	179,872
Sub-Fund	: 1G AGF AAA Subtotals	237,675	237,675	417,547	179,872
Program	**: BIZ Subtotals**	**237,675**	**237,675**	**417,547**	**179,872**
Department	**: ECD Subtotals**	**1,164,379**	**1,164,379**	**1,330,269**	**165,890**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of May 29, 2010

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : ECD DEPARTMENT OF EMERGENCY MANAGEMENT
Program : BIR EMERGENCY COMMUNICATIONS

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**				
001	PERMANENT SALARIES-MISC	17,900,609	17,009,085	16,517,588	(1,383,021)
005	TEMP SALARIES-MISC	181,188	141,203	187,564	6,376
009	PREMIUM PAY	1,097,311	1,097,311	1,124,485	27,174
011	OVERTIME	964,381	964,381	928,217	(36,164)
012	HOLIDAY PAY	503,775	503,775	503,775	0
013	RETIREMENT	2,773,592	3,315,945	3,215,052	441,460
014	SOCIAL SECURITY	1,560,109	1,490,941	1,450,351	(109,758)
015	HEALTH SERVICE	2,229,442	2,251,535	2,149,985	(79,457)
016	DENTAL COVERAGE	309,488	348,397	332,703	23,215
017	UNEMPLOYMENT INSURANCE	41,296	49,287	48,152	6,856
019	OTHER FRINGE BENEFITS	131,027	124,350	122,662	(8,365)
021	TRAVEL	19,459	0	0	(19,459)
022	TRAINING	89,000	81,595	86,777	(2,223)
024	MEMBERSHIP FEES	600	600	630	30
027	PROFESSIONAL & SPECIALIZED SERVICES	1,213,515	1,145,415	765,251	(448,264)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	15,100	15,100	17,400	2,300
029	MAINTENANCE SVCS-EQUIPMENT	153,000	153,000	531,412	378,412
030	RENTS & LEASES-BUILDINGS & STRUCTURES	226,824	226,824	251,913	25,089
035	OTHER CURRENT EXPENSES	121,879	104,979	106,949	(14,930)
040	MATERIALS & SUPPLIES BUDGET ONLY	5,285	5,285	0	(5,285)
049	OTHER MATERIALS & SUPPLIES	92,000	92,000	103,241	11,241
051	INSURANCE	44,000	44,000	44,000	0
060	EQUIPMENT PURCHASE	465,417	0	88,889	(376,528)
070	DEBT SERVICE - BUDGET ONLY	4,555,758	4,405,999	2,562,653	(1,993,105)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	8,177,708	8,089,216	7,023,137	(1,154,571)

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Data as of May 29, 2010

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : ECD DEPARTMENT OF EMERGENCY MANAGEMENT
Program : BIR EMERGENCY COMMUNICATIONS

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**				
086	EXPEND RECOVERY FOR SVCS TO AAO FUNDS	0	0	(405,115)	(405,115)
Project	: Subtotals	42,871,763	41,660,223	37,757,671	(5,114,092)
Sub-Fund	: 1G AGF AAA Subtotals	42,871,763	41,660,223	37,757,671	(5,114,092)
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**				
001	PERMANENT SALARIES-MISC	133,339	85,453	129,989	(3,350)
005	TEMP SALARIES-MISC	74,126	74,126	0	(74,126)
013	RETIREMENT	20,140	17,996	27,374	7,234
014	SOCIAL SECURITY	16,657	12,209	9,945	(6,712)
015	HEALTH SERVICE	14,813	10,094	14,481	(332)
016	DENTAL COVERAGE	2,044	1,567	2,248	204
017	UNEMPLOYMENT INSURANCE	415	398	324	(91)
019	OTHER FRINGE BENEFITS	2,465	505	769	(1,696)
086	EXPEND RECOVERY FOR SVCS TO AAO FUNDS	(263,999)	(203,999)	(185,130)	78,869
Project	: Subtotals	0	(1,651)	0	0
Sub-Fund	: 1G AGF WOF Subtotals	0	(1,651)	0	0
Program	**: BIR Subtotals**	**42,871,763**	**41,658,572**	**37,757,671**	**(5,114,092)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of May 29, 2010

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION

Department : ECD DEPARTMENT OF EMERGENCY MANAGEMENT

Program : BIV EMERGENCY SERVICES

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**				
001	PERMANENT SALARIES-MISC	902,466	938,553	892,392	(10,074)
009	PREMIUM PAY	10,000	10,000	19,272	9,272
013	RETIREMENT	85,646	127,268	121,008	35,362
014	SOCIAL SECURITY	61,589	65,199	62,665	1,076
015	HEALTH SERVICE	78,466	85,255	80,002	1,536
016	DENTAL COVERAGE	10,877	13,061	12,269	1,392
017	UNEMPLOYMENT INSURANCE	1,825	2,373	2,280	455
019	OTHER FRINGE BENEFITS	17,308	19,296	19,024	1,716
021	TRAVEL	2,000	2,000	0	(2,000)
022	TRAINING	1,000	1,000	0	(1,000)
023	EMPLOYEE EXPENSES	400	400	400	0
024	MEMBERSHIP FEES	250	250	0	(250)
029	MAINTENANCE SVCS-EQUIPMENT	800	800	0	(800)
035	OTHER CURRENT EXPENSES	33,680	33,680	31,550	(2,130)
040	MATERIALS & SUPPLIES BUDGET ONLY	5,000	5,000	5,000	0
049	OTHER MATERIALS & SUPPLIES	4,600	4,600	4,600	0
Project	: Subtotals	1,215,907	1,308,735	1,250,462	34,555
Sub-Fund	: 1G AGF AAA Subtotals	1,215,907	1,308,735	1,250,462	34,555
Sub-Fund	**: 2S PPF HLS HOMELAND SECURITY**				
Grant	**: EDEMPG EMERGENCY MGMT PERFORMANCE**				
001	PERMANENT SALARIES-MISC	98,032	95,339	95,339	(2,693)
013	RETIREMENT	9,303	12,928	12,928	3,625
014	SOCIAL SECURITY	7,499	7,293	7,293	(206)

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : ECD DEPARTMENT OF EMERGENCY MANAGEMENT
Program : BIV EMERGENCY SERVICES

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 2S PPF HLS HOMELAND SECURITY**				
015	HEALTH SERVICE	10,302	10,506	10,506	204
016	DENTAL COVERAGE	1,399	1,583	1,583	184
017	UNEMPLOYMENT INSURANCE	196	238	238	42
019	OTHER FRINGE BENEFITS	328	486	486	158
022	TRAINING	0	0	4,854	4,854
024	MEMBERSHIP FEES	0	0	2,000	2,000
035	OTHER CURRENT EXPENSES	1,801	1,801	130,291	128,490
049	OTHER MATERIALS & SUPPLIES	0	0	5,500	5,500
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	46,923	46,923	0	(46,923)
Grant	: EDEMPG Subtotals	175,783	177,097	271,018	95,235
Grant	**: EDMMRS METROPOLITAN MEDICAL RESPONSE SYSTEM**				
001	PERMANENT SALARIES-MISC	98,031	95,338	95,339	(2,692)
013	RETIREMENT	9,303	12,928	12,928	3,625
014	SOCIAL SECURITY	7,499	7,293	7,293	(206)
015	HEALTH SERVICE	10,302	10,506	10,506	204
016	DENTAL COVERAGE	1,399	1,583	1,583	184
017	UNEMPLOYMENT INSURANCE	196	238	238	42
019	OTHER FRINGE BENEFITS	329	486	486	157
022	TRAINING	0	0	9,048	9,048
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	143,100	143,100
035	OTHER CURRENT EXPENSES	47,996	47,996	22,148	(25,848)
049	OTHER MATERIALS & SUPPLIES	1,200	1,200	14,750	13,550
060	EQUIPMENT PURCHASE	67,000	0	0	(67,000)

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of May 29, 2010

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : ECD DEPARTMENT OF EMERGENCY MANAGEMENT
Program : BIV EMERGENCY SERVICES

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 2S PPF HLS HOMELAND SECURITY**				
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	77,966	77,966	0	(77,966)
Grant	: EDMMRS Subtotals	321,221	255,534	317,419	(3,802)
Grant	**: EDRCPG REGIONAL CATASTROPHIC PREPAREDNESS GRANT**				
001	PERMANENT SALARIES-MISC	335,239	106,569	241,043	(94,196)
013	RETIREMENT	31,813	14,450	32,685	872
014	SOCIAL SECURITY	24,372	7,007	17,328	(7,044)
015	HEALTH SERVICE	31,212	7,629	23,388	(7,824)
016	DENTAL COVERAGE	4,277	1,187	3,562	(715)
017	UNEMPLOYMENT INSURANCE	671	266	603	(68)
019	OTHER FRINGE BENEFITS	(1,629)	3,086	3,786	5,415
Grant	: EDRCPG Subtotals	425,955	140,194	322,395	(103,560)
Sub-Fund	: 2S PPF HLS Subtotals	922,959	572,825	910,832	(12,127)
Program	**: BIV Subtotals**	**2,138,866**	**1,881,560**	**2,161,294**	**22,428**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of May 29, 2010

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION

Department : ECD DEPARTMENT OF EMERGENCY MANAGEMENT

Program : BIW FALSE ALARM PREVENTION

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**				
001	PERMANENT SALARIES-MISC	99,095	96,424	106,062	6,967
013	RETIREMENT	9,405	13,076	14,382	4,977
014	SOCIAL SECURITY	7,452	7,411	8,152	700
015	HEALTH SERVICE	10,302	10,506	10,506	204
016	DENTAL COVERAGE	1,399	1,583	1,583	184
017	UNEMPLOYMENT INSURANCE	198	241	265	67
019	OTHER FRINGE BENEFITS	535	492	541	6
021	TRAVEL	1,000	1,000	0	(1,000)
024	MEMBERSHIP FEES	100	100	150	50
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	557,038	557,893	578,281	21,243
Project	: Subtotals	686,524	688,726	719,922	33,398
Sub-Fund	: 1G AGF AAA Subtotals	686,524	688,726	719,922	33,398
Program	**: BIW Subtotals**	**686,524**	**688,726**	**719,922**	**33,398**

CITY & COUNTY OF SAN FRANCISCO - Budget System
Budget Year 2010-2011
Data as of May 29, 2010

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 **PUBLIC PROTECTION**
Department : ECD **DEPARTMENT OF EMERGENCY MANAGEMENT**
Program : BIY **OUTDOOR PUBLIC WARNING SYSTEM**

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**				
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	105,149	82,654	98,992	(6,157)
Project	: Subtotals	105,149	82,654	98,992	(6,157)
Sub-Fund	: 1G AGF AAA Subtotals	105,149	82,654	98,992	(6,157)
Program	**: BIY Subtotals**	**105,149**	**82,654**	**98,992**	**(6,157)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of May 29, 2010

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : ECD DEPARTMENT OF EMERGENCY MANAGEMENT
Program : BIZ EMERGENCY MANAGEMENT - EMSA

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**				
001	PERMANENT SALARIES-MISC	410,255	402,593	354,836	(55,419)
009	PREMIUM PAY	1,272	1,272	0	(1,272)
013	RETIREMENT	61,521	76,822	66,764	5,243
014	SOCIAL SECURITY	31,340	30,933	27,183	(4,157)
015	HEALTH SERVICE	45,484	46,198	41,099	(4,385)
016	DENTAL COVERAGE	6,294	7,125	6,333	39
017	UNEMPLOYMENT INSURANCE	823	1,009	887	64
019	OTHER FRINGE BENEFITS	2,456	2,291	2,009	(447)
021	TRAVEL	2,000	2,000	0	(2,000)
022	TRAINING	4,000	4,000	0	(4,000)
023	EMPLOYEE EXPENSES	500	500	500	0
024	MEMBERSHIP FEES	2,125	2,125	700	(1,425)
027	PROFESSIONAL & SPECIALIZED SERVICES	118,743	118,743	0	(118,743)
029	MAINTENANCE SVCS-EQUIPMENT	700	700	700	0
035	OTHER CURRENT EXPENSES	10,000	10,000	10,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	21,865	21,865	21,865	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	13,013	14,456	79,956	66,943
Project	: Subtotals	732,391	742,632	612,832	(119,559)
Sub-Fund	: 1G AGF AAA Subtotals	732,391	742,632	612,832	(119,559)
Program	**: BIZ Subtotals**	**732,391**	**742,632**	**612,832**	**(119,559)**
Department	**: ECD Subtotals**	**46,534,693**	**45,054,144**	**41,350,711**	**(5,183,982)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of May 29, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 **PUBLIC PROTECTION**

Department : ECD **DEPARTMENT OF EMERGENCY MANAGEMENT**

Program : BIR **EMERGENCY COMMUNICATIONS**

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	Base Budget Count	Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**										
0923	Manager II	A	44.00	3.00	345,120	3.00	337,447	3.00	337,447	0.00	(7,673)
0931	Manager III	A	47.49	2.00	248,315	2.00	242,794	2.00	242,794	0.00	(5,521)
0954	Deputy Director IV	A	67.10	2.00	350,908	2.00	343,106	2.00	343,106	0.00	(7,802)
0964	Department Head IV	AN	77.12	0.00	0	0.00	0	1.00	197,195	1.00	197,195
1022	IS Administrator II	A	31.96	6.00	484,246	6.00	471,030	6.00	471,030	0.00	(13,216)
1023	IS Administrator III	A	38.85	3.00	294,345	3.00	286,210	3.00	286,210	0.00	(8,135)
1024	IS Administrator-Supervisor	A	41.82	1.00	105,594	1.00	102,728	1.00	102,728	0.00	(2,866)
1024	IS Administrator-Supervisor	AD	41.82	0.00	0	0.00	0	(1.00)	(102,728)	(1.00)	(102,728)
1042	IS Engineer-Journey	A	42.20	2.00	220,580	2.00	214,550	2.00	214,550	0.00	(6,030)
1043	IS Engineer-Senior	A	46.79	0.77	94,008	1.00	118,869	1.00	118,869	0.23	24,861
1044	IS Engineer-Principal	A	50.31	1.00	131,475	1.00	127,861	1.00	127,861	0.00	(3,614)
1053	IS Business Analyst-Senior	A	39.42	1.00	102,990	1.00	100,177	1.00	100,177	0.00	(2,813)
1063	IS Programmer Analyst-Senior	A	35.72	0.77	71,880	1.00	90,882	1.00	90,882	0.23	19,002
1070	IS Project Director	A	50.31	1.00	131,475	1.00	127,861	1.00	127,861	0.00	(3,614)
1071	IS Manager	A	52.76	1.00	153,942	1.00	150,519	1.00	150,519	0.00	(3,423)
1202	Personnel Clerk	A	21.08	0.00	0	0.00	0	0.00	0	0.00	0
1220	Payroll Clerk	A	24.20	1.00	59,325	1.00	58,389	1.00	58,389	0.00	(936)
1222	Senior Payroll And Personnel	A	26.55	1.00	65,071	1.00	64,044	1.00	64,044	0.00	(1,027)
1232	Training Officer	A	33.56	0.00	0	0.00	0	0.00	0	0.00	0
1241	Personnel Analyst	A	27.41	0.00	0	0.00	0	0.00	0	0.00	0
1244	Senior Personnel Analyst	A	38.85	1.00	98,115	1.00	95,403	1.00	95,403	0.00	(2,712)
1424	Clerk Typist	A	19.71	0.38	18,552	0.00	0	0.00	0	(0.38)	(18,552)
1446	Secretary II	AS	23.80	0.00	0	0.00	0	1.00	57,396	1.00	57,396
1452	Executive Secretary II	A	29.71	1.00	75,041	1.00	72,999	1.00	72,999	0.00	(2,042)
1452	Executive Secretary II	AS	29.71	0.00	0	0.00	0	(1.00)	(72,999)	(1.00)	(72,999)

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of May 29, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 **PUBLIC PROTECTION**

Department : ECD **DEPARTMENT OF EMERGENCY MANAGEMENT**

Program : BIR **EMERGENCY COMMUNICATIONS**

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	Base Budget Count	Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**										
1652	Senior Accountant	A	29.56	1.00	74,684	1.00	72,594	1.00	72,594	0.00	(2,090)
1820	Junior Administrative Analys	A	23.28	0.00	0	0.00	0	0.00	0	0.00	0
1824	Principal Administrative Ana	A	43.08	0.00	0	0.00	0	0.00	0	0.00	0
1840	Junior Management Assistant	A	24.81	2.00	121,573	0.00	0	0.00	0	(2.00)	(121,573)
1842	Management Assistant	A	28.15	1.00	68,977	1.00	67,889	1.00	67,889	0.00	(1,088)
2533	Emergency Medical Services A	A	39.44	1.00	96,674	1.00	95,148	1.00	95,148	0.00	(1,526)
5291	Planner III	A	38.66	0.00	0	0.00	0	0.00	0	0.00	0
8237	Public Safety Communications	A	26.62	0.00	0	0.00	0	0.00	0	0.00	0
8238	Public Safetycommunications	A	30.38	182.00	14,053,734	182.00	13,330,811	182.00	13,330,811	0.00	(722,923)
8239	Senior Police Communications	A	34.15	24.00	2,084,289	24.00	1,976,383	24.00	1,976,383	0.00	(107,906)
8240	Public Safety Communications	A	37.94	8.00	766,134	8.00	745,444	8.00	745,444	0.00	(20,690)
9990M	Management & Supervisor Redu	A	0.00	0.00	0	0.00	0	(0.47)	(63,065)	(0.47)	(63,065)
9991M	One Day Adjustment - Misc	A	0.00	0.00	68,715	0.00	65,302	0.00	63,358	0.00	(5,357)
9991M	One Day Adjustment - Misc	AD	0.00	0.00	0	0.00	0	0.00	(395)	0.00	(395)
9991M	One Day Adjustment - Misc	AN	0.00	0.00	0	0.00	0	0.00	759	0.00	759
9991M	One Day Adjustment - Misc	AS	0.00	0.00	0	0.00	0	0.00	(61)	0.00	(61)
9992M	Department Salary Adjustment	A	0.00	(0.36)	(34,686)	(0.36)	(34,686)	(0.36)	(34,686)	0.00	0
9993M	Attrition Savings - Miscella	A	0.00	(26.28)	(2,119,676)	(25.59)	(2,017,467)	(35.03)	(2,761,665)	(8.75)	(641,989)
9994M	MCCP Offset - Misc	A	0.00	0.00	27,475	0.00	26,866	0.00	57,670	0.00	30,195
9999M	Unpaid Time Off - Misc	A	0.00	0.00	(18,799)	0.00	0	0.00	0	0.00	18,799
HOLIM	Holiday Pay - Miscellaneous	A	0.00	0.00	503,775	0.00	503,775	0.00	503,775	0.00	0
OVERM	Overtime - Miscellaneous	A	0.00	0.00	964,381	0.00	964,381	0.00	928,217	0.00	(36,164)
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	1,097,311	0.00	1,097,311	0.00	1,124,485	0.00	27,174
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	(339,467)	0.00	(324,068)	0.00	(116,329)	0.00	223,138

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of May 29, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 PUBLIC PROTECTION

Department : ECD DEPARTMENT OF EMERGENCY MANAGEMENT

Program : BIR EMERGENCY COMMUNICATIONS

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	Base Budget Count	Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**										
TEMPM	Temporary - Miscellaneous	A	0.00	2.36	181,188	1.89	141,203	2.51	187,564	0.15	6,376
Project	: Subtotals			223.64	20,647,264	221.94	19,715,755	212.65	19,261,629	(10.99)	(1,385,635)
Sub-Fund	: 1G AGF AAA Subtotals			223.64	20,647,264	221.94	19,715,755	212.65	19,261,629	(10.99)	(1,385,635)
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**										
2533	Emergency Medical Services A	A	39.44	1.00	96,674	1.00	95,148	1.00	95,148	0.00	(1,526)
2533	Emergency Medical Services A	AN	39.44	0.00	0	0.00	0	0.38	36,595	0.38	36,595
5291	Planner III	A	38.66	0.48	46,386	0.48	45,113	0.48	45,113	0.00	(1,273)
5291	Planner III	AR	38.66	0.00	0	(0.48)	(45,113)	(0.48)	(45,113)	(0.48)	(45,113)
9991M	One Day Adjustment - Misc	A	0.00	0.00	512	0.00	502	0.00	531	0.00	19
9991M	One Day Adjustment - Misc	AN	0.00	0.00	0	0.00	0	0.00	141	0.00	141
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0	0.00	(174)	0.00	(174)	0.00	(174)
9993M	Attrition Savings - Miscella	A	0.00	(0.01)	(1,041)	(0.01)	(1,019)	0.04	3,516	0.05	4,557
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	(9,192)	0.00	(9,004)	0.00	(5,768)	0.00	3,424
TEMPM	Temporary - Miscellaneous	A	0.00	0.96	74,126	0.99	74,126	0.00	0	(0.96)	(74,126)
Project	: Subtotals			2.43	207,465	1.98	159,579	1.42	129,989	(1.01)	(77,476)
Sub-Fund	: 1G AGF WOF Subtotals			2.43	207,465	1.98	159,579	1.42	129,989	(1.01)	(77,476)
Program	**: BIR Subtotals**			**226.07**	**20,854,729**	**223.92**	**19,875,334**	**214.07**	**19,391,618**	**(12.00)**	**(1,463,111)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of May 29, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 PUBLIC PROTECTION

Department : ECD DEPARTMENT OF EMERGENCY MANAGEMENT

Program : BIV EMERGENCY SERVICES

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**										
0923	Manager II	A	44.00	1.00	115,040	1.00	112,482	1.00	112,482	0.00	(2,558)
0931	Manager III	A	47.49	1.00	124,157	1.00	121,397	1.00	121,397	0.00	(2,760)
0932	Manager IV	A	50.94	1.25	166,465	1.25	162,764	1.25	162,764	0.00	(3,701)
0932	Manager IV	G	50.94	1.25	166,465	1.25	162,764	1.25	162,764	0.00	(3,701)
0954	Deputy Director IV	A	67.10	1.00	175,454	1.00	171,553	1.00	171,553	0.00	(3,901)
1657	Senior Systems Accountant	AS	41.41	0.00	0	0.00	0	1.00	101,743	1.00	101,743
1825	Prinicipal Administrative An	G	47.11	0.00	0	0.00	0	0.00	0	0.00	0
5277	Planner I	A	26.81	0.00	0	0.00	0	0.00	0	0.00	0
5291	Planner III	A	38.66	2.52	246,582	2.52	239,809	2.52	239,809	0.00	(6,773)
5291	Planner III	AR	38.66	0.00	0	0.48	45,113	0.48	45,113	0.48	45,113
5291	Planner III	G	38.66	2.52	246,582	2.52	239,809	2.52	239,809	0.00	(6,773)
5291	Planner III	GD	38.66	0.00	0	0.00	0	(0.50)	(47,487)	(0.50)	(47,487)
5293	Planner IV	A	45.85	1.00	115,854	1.00	112,605	1.00	112,605	0.00	(3,249)
5293	Planner IV	AS	45.85	0.00	0	0.00	0	(1.00)	(112,605)	(1.00)	(112,605)
9991M	One Day Adjustment - Misc	A	0.00	0.00	3,460	0.00	3,421	0.00	3,468	0.00	8
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0	0.00	174	0.00	174	0.00	174
9991M	One Day Adjustment - Misc	AS	0.00	0.00	0	0.00	0	0.00	(41)	0.00	(41)
9991M	One Day Adjustment - Misc	G	0.00	0.00	3,460	0.00	3,421	0.00	3,468	0.00	8
9991M	One Day Adjustment - Misc	GD	0.00	0.00	0	0.00	0	0.00	(183)	0.00	(183)
9993M	Attrition Savings - Miscella	A	0.00	0.00	0	0.00	0	0.00	0	0.00	0
9999M	Unpaid Time Off - Misc	A	0.00	0.00	(13,089)	0.00	0	0.00	0	0.00	13,089
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	10,000	0.00	10,000	0.00	19,272	0.00	9,272

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of May 29, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 PUBLIC PROTECTION
Department : ECD DEPARTMENT OF EMERGENCY MANAGEMENT
Program : BIV EMERGENCY SERVICES

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	Base Budget Count	Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**										
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	(31,457)	0.00	(30,765)	0.00	(18,400)	0.00	13,057
Project	: Subtotals			11.54	1,328,973	12.02	1,354,547	11.52	1,317,705	(0.02)	(11,268)
Sub-Fund	: 1G AGF AAA Subtotals			11.54	1,328,973	12.02	1,354,547	11.52	1,317,705	(0.02)	(11,268)
Sub-Fund	**: 2S PPF HLS HOMELAND SECURITY**										
Grant	**: EDCOPS FY 07 COPS TECH PROGRAM GRANT**										
1070	IS Project Director	O	50.31	1.00	0	1.00	0	1.00	0	0.00	0
Grant	: EDCOPS Subtotals			1.00	0	1.00	0	1.00	0	0.00	0
Grant	**: EDEMPG EMERGENCY MGMT PERFORMANCE**										
5291	Planner III	G	38.66	1.00	97,656	1.00	94,974	1.00	94,974	0.00	(2,682)
9991M	One Day Adjustment - Misc	G	0.00	0.00	376	0.00	365	0.00	365	0.00	(11)
Grant	: EDEMPG Subtotals			1.00	98,032	1.00	95,339	1.00	95,339	0.00	(2,693)
Grant	**: EDMMRS METROPOLITAN MEDICAL RESPONSE SYSTEM**										
5291	Planner III	G	38.66	1.00	97,656	1.00	94,974	1.00	94,974	0.00	(2,682)
9991M	One Day Adjustment - Misc	G	0.00	0.00	376	0.00	365	0.00	365	0.00	(11)
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	(1)	0.00	(1)	0.00	0	0.00	1
Grant	: EDMMRS Subtotals			1.00	98,031	1.00	95,338	1.00	95,339	0.00	(2,692)
Grant	**: EDRCPG REGIONAL CATASTROPHIC PREPAREDNESS GRANT**										
0932	Manager IV	G	50.94	0.75	99,879	0.75	97,658	0.75	97,658	0.00	(2,221)
1825	Prinicipal Administrative An	G	47.11	0.00	0	0.00	0	0.00	0	0.00	0
5291	Planner III	G	38.66	2.31	225,359	0.00	0	0.00	0	(2.31)	(225,359)
5291	Planner III	GQ	38.66	0.00	0	0.00	0	1.50	142,461	1.50	142,461

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of May 29, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 PUBLIC PROTECTION

Department : ECD DEPARTMENT OF EMERGENCY MANAGEMENT

Program : BIV EMERGENCY SERVICES

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 2S PPF HLS HOMELAND SECURITY**										
9991M	One Day Adjustment - Misc	A	0.00	0.00	1,284	0.00	409	0.00	376	0.00	(908)
9991M	One Day Adjustment - Misc	G	0.00	0.00	1,284	0.00	409	0.00	376	0.00	(908)
9991M	One Day Adjustment - Misc	GQ	0.00	0.00	0	0.00	0	0.00	548	0.00	548
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	8,717	0.00	8,502	0.00	0	0.00	(8,717)
Grant	: EDRCPG Subtotals			3.06	336,523	0.75	106,978	2.25	241,419	(0.81)	(95,104)
Grant	**: EDSHSP STATE HOMELAND SECURITY PROGRAM**										
5277	Planner I	OQ	26.81	0.00	0	0.00	0	0.50	0	0.50	0
5278	Planner II	OQ	32.59	0.00	0	0.00	0	1.00	0	1.00	0
5291	Planner III	OQ	38.66	0.00	0	0.00	0	0.50	0	0.50	0
Grant	: EDSHSP Subtotals			0.00	0	0.00	0	2.00	0	2.00	0
Grant	**: IECG08 FY08 INTERO EMERG COMM GRANT PRG (IECGP)**										
0931	Manager III	O	47.49	1.00	0	1.00	0	1.00	0	0.00	0
0931	Manager III	OR	47.49	0.00	0	0.00	0	(1.00)	0	(1.00)	0
Grant	: IECG08 Subtotals			1.00	0	1.00	0	0.00	0	(1.00)	0
Grant	**: IECG09 FY09 INTERO EMERG COMM GRANT PRG (IECGP)**										
0931	Manager III	OR	47.49	0.00	0	0.00	0	1.00	0	1.00	0
Grant	: IECG09 Subtotals			0.00	0	0.00	0	1.00	0	1.00	0
Grant	**: SUAS07 FY07 SUPER UASI GRANT**										
0922	Manager I	O	41.02	0.00	0	0.00	0	0.00	0	0.00	0
0923	Manager II	O	44.00	0.50	0	0.00	0	0.00	0	(0.50)	0
0931	Manager III	O	47.49	0.00	0	0.00	0	0.00	0	0.00	0
0933	Manager V	O	54.96	0.00	0	0.00	0	0.00	0	0.00	0

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Service Area : 01 PUBLIC PROTECTION

Department : ECD DEPARTMENT OF EMERGENCY MANAGEMENT

Program : BIV EMERGENCY SERVICES

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	Base Budget Count	Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 2S PPF HLS HOMELAND SECURITY**										
0943	Manager VIII	O	71.52	0.00	0	0.00	0	0.00	0	0.00	0
5277	Planner I	O	26.81	0.00	0	0.00	0	0.00	0	0.00	0
5291	Planner III	O	38.66	0.00	0	0.00	0	0.00	0	0.00	0
5508	Project Manager IV	O	86.86	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: SUAS07 Subtotals			0.50	0	0.00	0	0.00	0	(0.50)	0
Grant	**: SUAS08 FY08 SUPER UASI GRANT**										
0922	Manager I	O	41.02	1.00	0	1.00	0	1.00	0	0.00	0
0922	Manager I	OR	41.02	0.00	0	0.00	0	(1.00)	0	(1.00)	0
0931	Manager III	O	47.49	2.00	0	2.00	0	2.00	0	0.00	0
0931	Manager III	OR	47.49	0.00	0	0.00	0	(2.00)	0	(2.00)	0
0933	Manager V	O	54.96	1.00	0	1.00	0	1.00	0	0.00	0
0933	Manager V	OR	54.96	0.00	0	0.00	0	(1.00)	0	(1.00)	0
0943	Manager VIII	O	71.52	1.00	0	1.00	0	1.00	0	0.00	0
0943	Manager VIII	OR	71.52	0.00	0	0.00	0	(1.00)	0	(1.00)	0
1426	Senior Clerk Typist	O	21.59	1.00	0	1.00	0	1.00	0	0.00	0
1426	Senior Clerk Typist	OD	21.59	0.00	0	0.00	0	(1.00)	0	(1.00)	0
5277	Planner I	O	26.81	0.50	0	0.50	0	0.50	0	0.00	0
5277	Planner I	OR	26.81	0.00	0	0.00	0	(0.50)	0	(0.50)	0
5291	Planner III	O	38.66	1.50	0	1.50	0	1.50	0	0.00	0
5291	Planner III	OR	38.66	0.00	0	0.00	0	(1.50)	0	(1.50)	0
5508	Project Manager IV	O	86.86	1.00	0	1.00	0	1.00	0	0.00	0
5508	Project Manager IV	OR	86.86	0.00	0	0.00	0	(1.00)	0	(1.00)	0
Grant	: SUAS08 Subtotals			9.00	0	9.00	0	0.00	0	(9.00)	0

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Service Area : 01 PUBLIC PROTECTION
Department : ECD DEPARTMENT OF EMERGENCY MANAGEMENT
Program : BIV EMERGENCY SERVICES

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	Base Budget Count	Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund : 2S PPF HLS	**HOMELAND SECURITY**										
Grant : SUAS09	**FY09 SUPER UASI GRANT**										
0922	Manager I	OR	41.02	0.00	0	0.00	0	1.00	0	1.00	0
0931	Manager III	O	47.49	0.50	0	1.00	0	1.00	0	0.50	0
0931	Manager III	OR	47.49	0.00	0	0.00	0	2.00	0	2.00	0
0931	Manager III	OS	47.49	0.00	0	0.00	0	(1.00)	0	(1.00)	0
0932	Manager IV	OS	50.94	0.00	0	0.00	0	1.00	0	1.00	0
0933	Manager V	OR	54.96	0.00	0	0.00	0	1.00	0	1.00	0
0943	Manager VIII	OR	71.52	0.00	0	0.00	0	1.00	0	1.00	0
5277	Planner I	O	26.81	0.50	0	1.00	0	1.00	0	0.50	0
5277	Planner I	OQ	26.81	0.00	0	0.00	0	1.00	0	1.00	0
5277	Planner I	OR	26.81	0.00	0	0.00	0	0.50	0	0.50	0
5291	Planner III	O	38.66	0.50	0	1.00	0	1.00	0	0.50	0
5291	Planner III	OR	38.66	0.00	0	0.00	0	1.50	0	1.50	0
5291	Planner III	OS	38.66	0.00	0	0.00	0	1.00	0	1.00	0
5293	Planner IV	OQ	45.85	0.00	0	0.00	0	1.00	0	1.00	0
5293	Planner IV	OS	45.85	0.00	0	0.00	0	(1.00)	0	(1.00)	0
5508	Project Manager IV	OR	86.86	0.00	0	0.00	0	1.00	0	1.00	0
Grant	: SUAS09 Subtotals			1.50	0	3.00	0	13.00	0	11.50	0
Grant : SUPSIC	**SUPSIC GRANT**										
0931	Manager III	O	47.49	1.00	0	1.00	0	1.00	0	0.00	0

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 **PUBLIC PROTECTION**
Department : ECD **DEPARTMENT OF EMERGENCY MANAGEMENT**
Program : BIV **EMERGENCY SERVICES**

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	Base Budget Count	Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 2S PPF HLS HOMELAND SECURITY**										
0941	Manager VI	O	58.96	1.00	0	1.00	0	1.00	0	0.00	0
Grant	: SUPSIC Subtotals			2.00	0	2.00	0	2.00	0	0.00	0
Sub-Fund	: 2S PPF HLS Subtotals			20.06	532,586	18.75	297,655	23.25	432,097	3.19	(100,489)
Program	**: BIV Subtotals**			**31.60**	**1,861,559**	**30.77**	**1,652,202**	**34.77**	**1,749,802**	**3.17**	**(111,757)**

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 PUBLIC PROTECTION
Department : ECD DEPARTMENT OF EMERGENCY MANAGEMENT
Program : BIW FALSE ALARM PREVENTION

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**										
0922	Manager I	A	41.02	0.00	0	0.00	0	0.00	0	0.00	0
1824	Principal Administrative Ana	A	43.08	1.00	108,682	1.00	105,785	1.00	105,785	0.00	(2,897)
9991M	One Day Adjustment - Misc	A	0.00	0.00	380	0.00	369	0.00	406	0.00	26
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	(9,967)	0.00	(9,730)	0.00	(129)	0.00	9,838
Project	: Subtotals			1.00	99,095	1.00	96,424	1.00	106,062	0.00	6,967
Sub-Fund	: 1G AGF AAA Subtotals			1.00	99,095	1.00	96,424	1.00	106,062	0.00	6,967
Program	**: BIW Subtotals**			**1.00**	**99,095**	**1.00**	**96,424**	**1.00**	**106,062**	**0.00**	**6,967**

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Data as of May 29, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 **PUBLIC PROTECTION**

Department : ECD **DEPARTMENT OF EMERGENCY MANAGEMENT**

Program : BIZ **EMERGENCY MANAGEMENT - EMSA**

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	Base Budget Count	Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**										
1446	Secretary II	A	23.80	1.00	58,317	1.00	57,396	1.00	57,396	0.00	(921)
1824	Principal Administrative Ana	A	43.08	1.00	108,682	1.00	105,785	1.00	105,785	0.00	(2,897)
2533	Emergency Medical Services A	A	39.44	2.50	241,685	2.50	237,870	2.50	237,870	0.00	(3,815)
2533	Emergency Medical Services A	AD	39.44	0.00	0	0.00	0	(0.50)	(47,574)	(0.50)	(47,574)
9991M	One Day Adjustment - Misc	A	0.00	0.00	1,571	0.00	1,542	0.00	1,542	0.00	(29)
9991M	One Day Adjustment - Misc	AD	0.00	0.00	0	0.00	0	0.00	(183)	0.00	(183)
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	1,272	0.00	1,272	0.00	0	0.00	(1,272)
Project	: Subtotals			4.50	411,527	4.50	403,865	4.00	354,836	(0.50)	(56,691)
Sub-Fund	: 1G AGF AAA Subtotals			4.50	411,527	4.50	403,865	4.00	354,836	(0.50)	(56,691)
Program	**: BIZ Subtotals**			**4.50**	**411,527**	**4.50**	**403,865**	**4.00**	**354,836**	**(0.50)**	**(56,691)**
Department	**: ECD Subtotals**			**263.17**	**23,226,910**	**260.19**	**22,027,825**	**253.84**	**21,602,318**	**(9.33)**	**(1,624,592)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 **PUBLIC PROTECTION**

Department : ECD **ECD - DEPARTMENT OF EMERGENCY MANAGEMENT**

Program : BIR **EMERGENCY COMMUNICATIONS**

Sub Object	Equipment Title	Unit Cost	2009-2010 Original Amount	2010-2011 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**							
EC072N	Cash Match for PSIC Grant	12,698	465,417	0	0	1	88,889	(376,528)
ED071N	Cash Match for COPS TECH Grant	12,698	465,417	0	0	1	88,889	(376,528)
ED072N	Cash Match for PSIC Grant	12,698	465,417	0	0	1	88,889	(376,528)
ED1101N	EOC Grant Program (25% Match)	12,698	465,417	0	0	1	88,889	(376,528)
Project	: Subtotals		1,861,668	0	0	4	355,556	(1,506,112)
Sub-Fund	: 1G AGF AAA Subtotals		1,861,668	0	0	4	355,556	(1,506,112)
Program	**: BIR Subtotals**		**1,861,668**	**0**	**0**	**4**	**355,556**	**(1,506,112)**

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Data as of May 29, 2010

Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 **PUBLIC PROTECTION**

Department : ECD **ECD - DEPARTMENT OF EMERGENCY MANAGEMENT**

Program : BIV **EMERGENCY SERVICES**

Sub Object	Equipment Title	Unit Cost	2009-2010 Original Amount	Base Budget Count	Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Amount
Sub-Fund	**: 2S PPF HLS** **HOMELAND SECURITY**							
Grant	**: EDMMRS** **METROPOLITAN MEDICAL RESPONSE SYSTEM**							
ED073N	AMBULANCE BUS CONVERSION KIT	0	67,000	0	0	0	0	(67,000)
Grant	: EDMMRS Subtotals		67,000	0	0	0	0	(67,000)
Sub-Fund	: 2S PPF HLS Subtotals		67,000	0	0	0	0	(67,000)
Program	**: BIV** **Subtotals**		**67,000**	**0**	**0**	**0**	**0**	**(67,000)**
Department	**: ECD** **Subtotals**		**1,928,668**	**0**	**0**	**4**	**355,556**	**(1,573,112)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of May 29, 2010

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 **PUBLIC PROTECTION**

Department : FIR **FIRE DEPARTMENT**

Program : AAD **ADMINISTRATION & SUPPORT SERVICES**

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**				
39899	OTHER CITY PROPERTY RENTALS	525,000	350,000	350,000	(175,000)
Project	: Subtotals	525,000	350,000	350,000	(175,000)
Sub-Fund	: 1G AGF AAA Subtotals	525,000	350,000	350,000	(175,000)
Program	**: AAD Subtotals**	**525,000**	**350,000**	**350,000**	**(175,000)**

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Data as of May 29, 2010

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : AEC FIRE SUPPRESSION

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**				
65905	INSURANCE NET REVENUE	0	0	626,000	626,000
65916	AMBULANCE BILLINGS	71,438,000	71,438,000	79,323,501	7,885,501
65917	AMBULANCE CONTRACTUAL ADJSTS & ALLOWANCE	(50,412,900)	(50,412,900)	(58,229,660)	(7,816,760)
65999	MISC HOSPITAL SERVICE REVENUE	15,000	15,000	15,000	0
76123	GAIN/LOSS-SALE OF BUILDING & STRUCTURES	0	0	725,000	725,000
Project	: Subtotals	21,040,100	21,040,100	22,459,841	1,419,741
Sub-Fund	: 1G AGF AAA Subtotals	21,040,100	21,040,100	22,459,841	1,419,741
Program	**: AEC Subtotals**	**21,040,100**	**21,040,100**	**22,459,841**	**1,419,741**

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CITY & COUNTY OF SAN FRANCISCO - Budget System

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : AGE FIRE GENERAL

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**				
48311	PUBLIC SAFETY SALES TAX ALLOCATION	32,544,000	31,998,500	31,917,000	(627,000)
9305W	OTI FR 5W-WATER DEPARTMENT FUNDS	500,000	0	0	(500,000)
Project	: Subtotals	33,044,000	31,998,500	31,917,000	(1,127,000)
Sub-Fund	: 1G AGF AAA Subtotals	33,044,000	31,998,500	31,917,000	(1,127,000)
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**				
Project	**: PFC300 EMS EQUIPMENT REPLACEMENT**				
9501G	ITI FR 1G-GENERAL FUND	0	0	225,000	225,000
Project	: PFC300 Subtotals	0	0	225,000	225,000
Sub-Fund	: 1G AGF AAP Subtotals	0	0	225,000	225,000
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**				
Project	**: PFC200 FIRE PREVENTION VEHICLE REPLACEMENT**				
9501G	ITI FR 1G-GENERAL FUND	210,000	210,000	164,000	(46,000)
Project	: PFC200 Subtotals	210,000	210,000	164,000	(46,000)
Sub-Fund	: 1G AGF ACP Subtotals	210,000	210,000	164,000	(46,000)
Program	**: AGE Subtotals**	**33,254,000**	**32,208,500**	**32,306,000**	**(948,000)**

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 **PUBLIC PROTECTION**
Department : FIR **FIRE DEPARTMENT**
Program : AKI **GRANT SERVICES**

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 2S PPF GNC** **GRANTS; NON-PROJECT; CONTINUING**				
Grant	**: FCNCA** **US NAVY COOP AGMT HUNTERS POINT SHIPYARD**				
44940	US NAVY COOPERATIVE AGREEMENT	0	0	1,132,084	1,132,084
Grant	: FCNCA Subtotals	0	0	1,132,084	1,132,084
Sub-Fund	: 2S PPF GNC Subtotals	0	0	1,132,084	1,132,084
Program	**: AKI** **Subtotals**	**0**	**0**	**1,132,084**	**1,132,084**

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : API PREVENTION & INVESTIGATION

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**				
20150	MED. CANNABIS DISPENSARY APPLICATION FEE	800	800	220	(580)
60199	OTHER GENERAL GOVERNMENT CHARGES	1,500	1,500	1,500	0
60629	FALSE ALARM RESPONSE FEE	220,500	220,500	220,500	0
60663	FIRE PRE-APPLICATION PLAN REVIEW FEE	55,000	69,300	69,300	14,300
60664	FIRE WATER FLOW REQUEST FEE	52,500	66,000	66,000	13,500
60667	FIRE PLAN CHECKING	2,760,000	2,560,470	2,560,470	(199,530)
60668	FIRE INSPECTION FEES	1,292,500	852,500	852,500	(440,000)
60670	HIGH RISE FIRE INSPECTION FEE	1,320,000	1,536,000	1,536,000	216,000
60671	SFFD TX COLL RENEWAL FEE	1,213,000	1,347,500	1,347,500	134,500
60672	SFFD ORIG FILING-POSTING FEE	1,280,000	765,000	765,000	(515,000)
60673	FIRE CODE REINSPECTION FEE	79,200	66,000	66,000	(13,200)
60674	FIRE REFERRAL INSPECTION FEE	79,750	57,750	57,750	(22,000)
60678	FIRE OVERTIME SERVICE FEES	1,000,000	1,000,000	1,000,000	0
60679	FIRE RESIDENTIAL INSPECTION FEES	571,009	571,009	571,009	0
60680	FIRE BUILDING ACCESS FEES	60,000	60,000	0	(60,000)
60699	OTHER PUBLIC SAFETY CHARGES	15,000	15,000	15,000	0
Project	: Subtotals	10,000,759	9,189,329	9,128,749	(872,010)
Sub-Fund	: 1G AGF AAA Subtotals	10,000,759	9,189,329	9,128,749	(872,010)
Program	**: API Subtotals**	**10,000,759**	**9,189,329**	**9,128,749**	**(872,010)**

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 **PUBLIC PROTECTION**
Department : FIR **FIRE DEPARTMENT**
Program : ATR **TRAINING**

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**				
39899	OTHER CITY PROPERTY RENTALS	15,000	15,000	15,000	0
Project	: Subtotals	15,000	15,000	15,000	0
Sub-Fund	: 1G AGF AAA Subtotals	15,000	15,000	15,000	0
Program	**: ATR Subtotals**	**15,000**	**15,000**	**15,000**	**0**
Department	**: FIR Subtotals**	**64,834,859**	**62,802,929**	**65,391,674**	**556,815**

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CITY & COUNTY OF SAN FRANCISCO - Budget System

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION

Department : FIR FIRE DEPARTMENT

Program : AAD ADMINISTRATION & SUPPORT SERVICES

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**				
001	PERMANENT SALARIES-MISC	2,813,653	2,678,800	2,492,470	(321,183)
002	PERMANENT SALARIES-UNIFORM	2,933,227	2,994,630	2,999,640	66,413
004	PERMANENT SALARIES-NURSES	168,531	170,172	170,172	1,641
009	PREMIUM PAY	518,901	518,901	455,879	(63,022)
011	OVERTIME	492,204	492,204	637,777	145,573
013	RETIREMENT	653,691	881,293	856,019	202,328
014	SOCIAL SECURITY	265,113	244,910	241,907	(23,206)
015	HEALTH SERVICE	609,626	614,624	594,884	(14,742)
016	DENTAL COVERAGE	79,944	89,311	86,359	6,415
017	UNEMPLOYMENT INSURANCE	13,853	17,135	16,888	3,035
019	OTHER FRINGE BENEFITS	31,874	35,835	31,447	(427)
021	TRAVEL	2,300	2,300	1,570	(730)
022	TRAINING	46,750	46,750	46,750	0
024	MEMBERSHIP FEES	2,615	2,615	2,615	0
027	PROFESSIONAL & SPECIALIZED SERVICES	203,975	203,975	412,127	208,152
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	486,969	486,969	486,969	0
029	MAINTENANCE SVCS-EQUIPMENT	353,000	353,000	391,250	38,250
030	RENTS & LEASES-BUILDINGS & STRUCTURES	3,000	3,000	3,000	0
035	OTHER CURRENT EXPENSES	119,100	119,100	119,100	0
040	MATERIALS & SUPPLIES BUDGET ONLY	3,339,518	3,339,518	3,380,097	40,579
044	HOSPITAL; CLINICS & LABORATORY SUPPLIES	22,500	22,500	22,500	0
049	OTHER MATERIALS & SUPPLIES	102,271	102,271	102,271	0
052	TAXES; LICENSES & PERMITS	153,475	153,475	153,475	0
060	EQUIPMENT PURCHASE	0	0	15,000	15,000

CITY & COUNTY OF SAN FRANCISCO - Budget System
Budget Year 2010-2011
Data as of May 29, 2010

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : AAD ADMINISTRATION & SUPPORT SERVICES

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**				
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	17,325,546	17,669,936	17,438,217	112,671
Project	: Subtotals	30,741,636	31,243,224	31,158,383	416,747
Project	**: CFC902 WATER - CRAFTS - MAINTENANCE**				
001	PERMANENT SALARIES-MISC	(5,484)	(5,607)	0	5,484
009	PREMIUM PAY	51	51	0	(51)
013	RETIREMENT	(565)	(804)	0	565
014	SOCIAL SECURITY	(140)	(141)	0	140
017	UNEMPLOYMENT INSURANCE	(11)	(14)	0	11
019	OTHER FRINGE BENEFITS	(6)	(6)	0	6
Project	: CFC902 Subtotals	(6,155)	(6,521)	0	6,155
Sub-Fund	: 1G AGF AAA Subtotals	30,735,481	31,236,703	31,158,383	422,902
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**				
Project	**: PFC130 FIREFIGHTER UNIFORMS & TURNOUTS**				
045	SAFETY	1,079,646	1,079,646	1,364,149	284,503
Project	: PFC130 Subtotals	1,079,646	1,079,646	1,364,149	284,503
Sub-Fund	: 1G AGF AAP Subtotals	1,079,646	1,079,646	1,364,149	284,503
Program	**: AAD Subtotals**	**31,815,127**	**32,316,349**	**32,522,532**	**707,405**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of May 29, 2010

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : AEC FIRE SUPPRESSION

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**				
001	PERMANENT SALARIES-MISC	128,433	125,544	(139,874)	(268,307)
002	PERMANENT SALARIES-UNIFORM	141,322,341	144,586,376	141,478,741	156,400
009	PREMIUM PAY	17,326,265	19,750,479	19,104,031	1,777,766
011	OVERTIME	19,398,316	18,611,384	19,460,636	62,320
012	HOLIDAY PAY	21,221	21,221	21,221	0
013	RETIREMENT	14,064,461	20,872,289	20,414,830	6,350,369
014	SOCIAL SECURITY	2,590,367	2,104,718	2,045,493	(544,874)
015	HEALTH SERVICE	14,427,594	14,955,247	14,785,178	357,584
016	DENTAL COVERAGE	1,797,621	2,051,110	2,027,553	229,932
017	UNEMPLOYMENT INSURANCE	356,393	457,738	449,814	93,421
019	OTHER FRINGE BENEFITS	1,919	3,925	(1,143)	(3,062)
027	PROFESSIONAL & SPECIALIZED SERVICES	329,924	329,924	237,972	(91,952)
032	UTILITIES	36,000	36,000	36,000	0
035	OTHER CURRENT EXPENSES	3,000	3,000	3,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	41,604	41,604	41,604	0
053	JUDGMENTS & CLAIMS	1,000	1,000	1,000	0
064	EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW	1,943,888	1,834,754	1,862,608	(81,280)
079	ALLOCATED CHARGES	0	0	(1,132,084)	(1,132,084)
086	EXPEND RECOVERY FOR SVCS TO AAO FUNDS	(5,863,465)	(5,863,465)	(4,124,144)	1,739,321
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(3,707,697)	(3,632,217)	(4,064,621)	(356,924)
095	"ITO" INTRAFUND TRANSFERS OUT	0	0	225,000	225,000
Project	: Subtotals	204,219,185	216,290,631	212,732,815	8,513,630
Sub-Fund	: 1G AGF AAA Subtotals	204,219,185	216,290,631	212,732,815	8,513,630

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Data as of May 29, 2010

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 **PUBLIC PROTECTION**
Department : FIR **FIRE DEPARTMENT**
Program : AEC **FIRE SUPPRESSION**

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**				
001	PERMANENT SALARIES-MISC	120,486	124,652	124,652	4,166
002	PERMANENT SALARIES-UNIFORM	10,421,567	10,622,912	10,771,890	350,323
009	PREMIUM PAY	1,776,168	2,019,756	1,938,214	162,046
010	ONE-TIME PAYMENTS	0	0	500,000	500,000
011	OVERTIME	1,676,491	1,676,491	1,867,573	191,082
013	RETIREMENT	1,052,382	1,584,377	1,604,578	552,196
014	SOCIAL SECURITY	209,782	162,834	164,965	(44,817)
015	HEALTH SERVICE	1,497,459	1,598,666	1,614,141	116,682
016	DENTAL COVERAGE	133,856	151,706	153,830	19,974
017	UNEMPLOYMENT INSURANCE	27,990	36,108	38,004	10,014
019	OTHER FRINGE BENEFITS	1,341	2,481	2,515	1,174
Project	: Subtotals	16,917,522	17,979,983	18,780,362	1,862,840
Sub-Fund	: 5A AAA AAA Subtotals	16,917,522	17,979,983	18,780,362	1,862,840
Sub-Fund	**: 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD**				
001	PERMANENT SALARIES-MISC	120,486	124,652	124,652	4,166
002	PERMANENT SALARIES-UNIFORM	1,337,754	1,363,693	1,363,693	25,939
005	TEMP SALARIES-MISC	150,784	150,784	96,560	(54,224)
009	PREMIUM PAY	150,576	150,576	165,700	15,124
011	OVERTIME	255,190	255,190	349,281	94,091
013	RETIREMENT	138,387	201,820	201,820	63,433
014	SOCIAL SECURITY	45,699	40,372	36,224	(9,475)
015	HEALTH SERVICE	125,877	196,750	196,750	70,873
016	DENTAL COVERAGE	15,386	17,416	17,416	2,030
017	UNEMPLOYMENT INSURANCE	4,029	5,113	5,250	1,221

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : AEC FIRE SUPPRESSION

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD**				
019	OTHER FRINGE BENEFITS	651	636	636	(15)
020	OVERHEAD	174,979	91,536	91,536	(83,443)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	255,333	251,260	501,584	246,251
Project	: Subtotals	2,775,131	2,849,798	3,151,102	375,971
Sub-Fund	: 5P AAA AAA Subtotals	2,775,131	2,849,798	3,151,102	375,971
Program	**: AEC Subtotals**	**223,911,838**	**237,120,412**	**234,664,279**	**10,752,441**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of May 29, 2010

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : AFC CUSTODY

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**				
Project	**: CFC112 SHOWER PAN REPLACEMENT**				
06R	CAPITAL RENEWAL	400,000	0	0	(400,000)
Project	: CFC112 Subtotals	400,000	0	0	(400,000)
Project	**: FFC106 UNDERGROUND STORAGE TANK MONITORING**				
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	200,000	0	215,735	15,735
Project	: FFC106 Subtotals	200,000	0	215,735	15,735
Project	**: FFC293 VARIOUS FACILITY MAINTENANCE PROJECT**				
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	400,000	0	400,000	0
Project	: FFC293 Subtotals	400,000	0	400,000	0
Sub-Fund	: 1G AGF AAP Subtotals	1,000,000	0	615,735	(384,265)
Program	**: AFC Subtotals**	**1,000,000**	**0**	**615,735**	**(384,265)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of May 29, 2010

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : AGE FIRE GENERAL

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund : 1G AGF AAA	**GF-NON-PROJECT-CONTROLLED**				
095 "ITO" INTRAFUND TRANSFERS OUT		210,000	210,000	164,000	(46,000)
Project :	Subtotals	210,000	210,000	164,000	(46,000)
Sub-Fund : 1G AGF AAA	Subtotals	210,000	210,000	164,000	(46,000)
Sub-Fund : 1G AGF ACP	**GF-CONTINUING PROJECTS**				
Project : PFC300	**EMS EQUIPMENT REPLACEMENT**				
060 EQUIPMENT PURCHASE		0	0	225,000	225,000
Project : PFC300	Subtotals	0	0	225,000	225,000
Sub-Fund : 1G AGF ACP	Subtotals	0	0	225,000	225,000
Program : AGE	**Subtotals**	**210,000**	**210,000**	**389,000**	**179,000**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : AKI GRANT SERVICES

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund : 2S PPF GNC	**GRANTS; NON-PROJECT; CONTINUING**				
Grant : FCNCA	**US NAVY COOP AGMT HUNTERS POINT SHIPYARD**				
079	ALLOCATED CHARGES	0	0	1,132,084	1,132,084
Grant : FCNCA	Subtotals	0	0	1,132,084	1,132,084
Sub-Fund : 2S PPF GNC	Subtotals	0	0	1,132,084	1,132,084
Program : AKI	**Subtotals**	**0**	**0**	**1,132,084**	**1,132,084**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of May 29, 2010

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : API PREVENTION & INVESTIGATION

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**				
001	PERMANENT SALARIES-MISC	2,195,183	2,212,057	2,120,835	(74,348)
002	PERMANENT SALARIES-UNIFORM	5,094,157	4,457,111	4,052,085	(1,042,072)
009	PREMIUM PAY	548,877	498,238	435,625	(113,252)
011	OVERTIME	1,021,029	1,021,029	1,092,616	71,587
013	RETIREMENT	712,963	923,114	854,438	141,475
014	SOCIAL SECURITY	270,370	229,788	207,654	(62,716)
015	HEALTH SERVICE	661,057	612,749	565,167	(95,890)
016	DENTAL COVERAGE	84,875	86,817	79,937	(4,938)
017	UNEMPLOYMENT INSURANCE	17,720	20,470	19,253	1,533
019	OTHER FRINGE BENEFITS	12,594	11,692	10,223	(2,371)
021	TRAVEL	1,500	1,500	5,000	3,500
022	TRAINING	11,683	11,683	20,000	8,317
024	MEMBERSHIP FEES	850	850	850	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	21,000	21,000
035	OTHER CURRENT EXPENSES	4,200	4,200	4,200	0
040	MATERIALS & SUPPLIES BUDGET ONLY	88,257	88,257	97,757	9,500
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	77,992	77,992	72,593	(5,399)
086	EXPEND RECOVERY FOR SVCS TO AAO FUNDS	(150,000)	(250,000)	(150,000)	0
Project	: Subtotals	10,653,307	10,007,547	9,509,233	(1,144,074)
Sub-Fund	: 1G AGF AAA Subtotals	10,653,307	10,007,547	9,509,233	(1,144,074)
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**				
Project	**: PFC200 FIRE PREVENTION VEHICLE REPLACEMENT**				
060	EQUIPMENT PURCHASE	135,000	0	140,000	5,000

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of May 29, 2010

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : API PREVENTION & INVESTIGATION

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**				
064	EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW	300,000	0	0	(300,000)
Project	: PFC200 Subtotals	435,000	0	140,000	(295,000)
Sub-Fund	: 1G AGF ACP Subtotals	435,000	0	140,000	(295,000)
Program	**: API Subtotals**	**11,088,307**	**10,007,547**	**9,649,233**	**(1,439,074)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of May 29, 2010

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : ATR TRAINING

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**				
001	PERMANENT SALARIES-MISC	243,369	238,512	126,674	(116,695)
002	PERMANENT SALARIES-UNIFORM	2,406,854	2,453,723	2,365,779	(41,075)
009	PREMIUM PAY	154,645	154,645	161,996	7,351
011	OVERTIME	332,475	332,475	342,022	9,547
013	RETIREMENT	268,550	381,668	350,089	81,539
014	SOCIAL SECURITY	59,880	53,129	42,833	(17,047)
015	HEALTH SERVICE	225,542	231,429	209,126	(16,416)
016	DENTAL COVERAGE	28,611	32,429	29,078	467
017	UNEMPLOYMENT INSURANCE	6,275	7,949	7,491	1,216
019	OTHER FRINGE BENEFITS	2,116	3,142	903	(1,213)
027	PROFESSIONAL & SPECIALIZED SERVICES	46,892	46,892	500	(46,392)
032	UTILITIES	54,000	54,000	54,000	0
035	OTHER CURRENT EXPENSES	100	100	100	0
040	MATERIALS & SUPPLIES BUDGET ONLY	131,833	131,833	131,833	0
052	TAXES; LICENSES & PERMITS	40,000	40,000	40,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	956,840	959,168	134,462	(822,378)
Project	: Subtotals	4,957,982	5,121,094	3,996,886	(961,096)
Sub-Fund	: 1G AGF AAA Subtotals	4,957,982	5,121,094	3,996,886	(961,096)
Program	**: ATR Subtotals**	**4,957,982**	**5,121,094**	**3,996,886**	**(961,096)**
Department	**: FIR Subtotals**	**272,983,254**	**284,775,402**	**282,969,749**	**9,986,495**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of May 29, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : AAD ADMINISTRATION & SUPPORT SERVICES

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**										
0114	Board/Commission Member, Gro	A	0.00	0.00	6,143	0.00	6,143	0.00	6,143	0.00	0
0140	Chief Of Department, (Fire D	A	135.54	1.00	279,198	1.00	284,585	1.00	284,585	0.00	5,387
0150	Deputy Chief Of Department,	A	116.99	1.00	240,970	1.00	245,636	1.00	245,636	0.00	4,666
0922	Manager I	A	41.02	1.00	107,255	1.00	104,870	1.00	104,870	0.00	(2,385)
0923	Manager II	A	44.00	1.00	115,040	1.00	112,482	1.00	112,482	0.00	(2,558)
0923	Manager II	AD	44.00	0.00	0	0.00	0	(1.00)	(112,482)	(1.00)	(112,482)
0931	Manager III	A	47.49	2.00	248,315	2.00	242,794	2.00	242,794	0.00	(5,521)
0933	Manager V	A	54.96	1.00	143,723	1.00	140,528	1.00	140,528	0.00	(3,195)
1041	IS Engineer-Assistant	A	38.12	1.00	99,570	1.00	96,843	1.00	96,843	0.00	(2,727)
1042	IS Engineer-Journey	A	42.20	1.00	110,290	1.00	107,275	1.00	107,275	0.00	(3,015)
1203	Personnel Technician	A	26.62	0.00	0	0.00	0	0.00	0	0.00	0
1222	Senior Payroll And Personnel	A	26.55	5.00	325,355	5.00	320,220	5.00	320,220	0.00	(5,135)
1224	Principal Payroll And Person	A	29.28	1.00	71,750	1.00	70,617	1.00	70,617	0.00	(1,133)
1241	Personnel Analyst	A	27.41	2.00	167,694	2.00	163,123	2.00	163,123	0.00	(4,571)
1244	Senior Personnel Analyst	A	38.85	0.00	0	0.00	0	0.00	0	0.00	0
1246	Principal Personnel Analyst	A	46.11	0.00	0	0.00	0	0.00	0	0.00	0
1426	Senior Clerk Typist	A	21.59	1.00	52,899	1.00	52,064	1.00	52,064	0.00	(835)
1446	Secretary II	A	23.80	1.00	58,317	1.00	57,396	1.00	57,396	0.00	(921)
1452	Executive Secretary II	A	29.71	0.00	0	0.00	0	0.00	0	0.00	0
1454	Executive Secretary III	A	32.28	1.00	81,499	1.00	79,263	1.00	79,263	0.00	(2,236)
1630	Account Clerk	A	20.32	1.00	49,774	1.00	48,988	1.00	48,988	0.00	(786)
1652	Senior Accountant	A	29.56	1.00	74,684	1.00	72,594	1.00	72,594	0.00	(2,090)
1654	Principal Accountant	A	35.78	1.00	90,279	1.00	87,876	1.00	87,876	0.00	(2,403)
1804	Statistician	A	29.42	1.00	74,275	1.00	72,291	1.00	72,291	0.00	(1,984)
1822	Administrative Analyst	A	30.61	1.00	75,026	1.00	73,842	1.00	73,842	0.00	(1,184)

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of May 29, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 PUBLIC PROTECTION

Department : FIR FIRE DEPARTMENT

Program : AAD ADMINISTRATION & SUPPORT SERVICES

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**										
1823	Senior Administrative Analys	A	37.21	2.00	187,808	2.00	182,774	2.00	182,774	0.00	(5,034)
1824	Principal Administrative Ana	A	43.08	0.00	0	0.00	0	0.00	0	0.00	0
1842	Management Assistant	A	28.15	1.00	68,977	1.00	67,889	1.00	67,889	0.00	(1,088)
1844	Senior Management Assistant	A	32.28	3.00	237,250	3.00	233,505	3.00	233,505	0.00	(3,745)
1934	Storekeeper	A	20.72	3.00	152,270	3.00	149,866	3.00	149,866	0.00	(2,404)
2110	Medical Records Clerk	A	22.34	0.00	0	0.00	0	0.00	0	0.00	0
2112	Medical Records Technician	A	25.05	1.00	61,366	1.00	60,398	1.00	60,398	0.00	(968)
2230	Physician Specialist	A	61.02	0.15	25,124	0.15	24,953	0.15	24,953	0.00	(171)
2233	Supervising Physician Specia	A	72.42	1.00	193,911	1.00	192,592	1.00	192,592	0.00	(1,319)
2328	Nurse Practitioner	A	57.58	1.00	167,879	1.00	169,520	1.00	169,520	0.00	1,641
7205	Chief Stationary Engineer	A	45.89	0.00	0	0.00	0	0.00	0	0.00	0
7250	Utility Plumber Supervisor I	A	41.99	0.00	0	0.00	0	0.00	0	0.00	0
7334	Stationary Engineer	A	36.16	1.00	75,218	1.00	72,397	1.00	72,397	0.00	(2,821)
7388	Utility Plumber	A	37.36	0.00	0	0.00	0	0.00	0	0.00	0
7514	General Laborer	A	23.45	0.00	0	0.00	0	0.00	0	0.00	0
9991M	One Day Adjustment - Misc	A	0.00	0.00	10,759	0.00	10,240	0.00	9,960	0.00	(799)
9991M	One Day Adjustment - Misc	AD	0.00	0.00	0	0.00	0	0.00	(432)	0.00	(432)
9991N	One Day Adjustment - Nurses	A	0.00	0.00	652	0.00	652	0.00	652	0.00	0
9991U	One Day Adjustment - Uniform	A	0.00	0.00	11,359	0.00	11,608	0.00	11,626	0.00	267
9993M	Attrition Savings - Miscella	A	0.00	(1.02)	(106,344)	(1.83)	(195,223)	(2.75)	(289,123)	(1.73)	(182,779)
9993U	Attrition Savings - Uniform	A	0.00	(2.98)	(302,596)	(2.91)	(303,633)	(2.86)	(298,641)	0.12	3,955
9994M	MCCP Offset - Misc	A	0.00	0.00	(4,932)	0.00	(4,940)	0.00	(4,940)	0.00	(8)
9999M	Unpaid Time Off - Misc	A	0.00	0.00	(14,913)	0.00	0	0.00	0	0.00	14,913
H 2	Firefighter	A	35.25	13.00	1,321,649	13.00	1,347,049	13.00	1,347,049	0.00	25,400
H 20	Lieutenant, (Fire Department	A	57.35	4.00	472,562	4.00	481,666	4.00	481,666	0.00	9,104

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 **PUBLIC PROTECTION**

Department : FIR **FIRE DEPARTMENT**

Program : AAD **ADMINISTRATION & SUPPORT SERVICES**

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**										
H 30	Captain, (Fire Department)	A	65.48	2.00	269,714	2.00	274,954	2.00	274,954	0.00	5,240
H 33	EMS Captain	A	65.48	2.00	269,714	2.00	274,953	2.00	274,953	0.00	5,239
H 40	Battalion Chief, (Fire Depar	A	78.59	1.00	161,888	1.00	165,009	1.00	165,009	0.00	3,121
H 51	Assistant Deputy Chief II	A	101.35	1.00	208,769	1.00	212,803	1.00	212,803	0.00	4,034
OVERM	Overtime - Miscellaneous	A	0.00	0.00	(23,097)	0.00	(23,097)	0.00	72,709	0.00	95,806
OVERU	Overtime - Uniform	A	0.00	0.00	515,301	0.00	515,301	0.00	565,068	0.00	49,767
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	9,373	0.00	9,373	0.00	9,424	0.00	51
PREMN	Premium Pay - Nurses	A	0.00	0.00	1,580	0.00	1,580	0.00	1,754	0.00	174
PREMU	Premium Pay - Uniform	A	0.00	0.00	507,948	0.00	507,948	0.00	444,701	0.00	(63,247)
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	(24,729)	0.00	(24,860)	0.00	(4,096)	0.00	20,633
Project	: Subtotals			57.15	6,926,516	56.41	6,854,707	54.54	6,755,938	(2.61)	(170,578)
Project	**: CFC902 WATER - CRAFTS - MAINTENANCE**										
9991M	One Day Adjustment - Misc	A	0.00	0.00	(21)	0.00	(21)	0.00	0	0.00	21
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	51	0.00	51	0.00	0	0.00	(51)
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	(5,463)	0.00	(5,586)	0.00	0	0.00	5,463
Project	: CFC902 Subtotals			0.00	(5,433)	0.00	(5,556)	0.00	0	0.00	5,433
Sub-Fund	: 1G AGF AAA Subtotals			57.15	6,921,083	56.41	6,849,151	54.54	6,755,938	(2.61)	(165,145)
Program	**: AAD Subtotals**			**57.15**	**6,921,083**	**56.41**	**6,849,151**	**54.54**	**6,755,938**	**(2.61)**	**(165,145)**

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 **PUBLIC PROTECTION**

Department : FIR **FIRE DEPARTMENT**

Program : AEC **FIRE SUPPRESSION**

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**										
0150	Deputy Chief Of Department,	A	116.99	1.00	240,970	1.00	245,636	1.00	245,636	0.00	4,666
1426	Senior Clerk Typist	A	21.59	1.00	52,899	1.00	52,064	1.00	52,064	0.00	(835)
1452	Executive Secretary II	A	29.71	1.00	75,041	1.00	72,999	1.00	72,999	0.00	(2,042)
9990M	Management & Supervisor Redu	A	0.00	0.00	0	0.00	0	(1.23)	(164,091)	(1.23)	(164,091)
9991M	One Day Adjustment - Misc	A	0.00	0.00	493	0.00	481	0.00	92	0.00	(401)
9991U	One Day Adjustment - Uniform	A	0.00	0.00	547,886	0.00	560,985	0.00	549,080	0.00	1,194
9993M	Attrition Savings - Miscella	A	0.00	0.00	0	0.00	0	(0.90)	(100,938)	(0.90)	(100,938)
9993U	Attrition Savings - Uniform	A	0.00	(260.62)	(28,163,602)	(250.43)	(28,154,246)	(263.19)	(29,587,572)	(2.57)	(1,423,970)
H 1	Fire Rescue Paramedic	A	44.65	12.00	1,342,464	12.00	1,368,466	12.00	1,368,466	0.00	26,002
H 2	Firefighter	A	35.25	853.54	86,775,415	853.54	88,443,139	853.54	88,443,139	0.00	1,667,724
H 3	Firefighter/Paramedic	A	30.76	322.20	37,849,154	322.20	38,578,376	322.20	38,578,376	0.00	729,222
H 10	Incident Support Specialist	A	53.75	21.50	2,380,482	21.50	2,426,443	21.50	2,426,443	0.00	45,961
H 20	Lieutenant, (Fire Department	A	57.35	187.17	22,112,399	187.17	22,538,384	187.17	22,538,384	0.00	425,985
H 30	Captain, (Fire Department)	A	65.48	74.00	9,979,435	74.00	10,173,265	74.00	10,173,265	0.00	193,830
H 33	EMS Captain	A	65.48	24.20	3,263,545	24.20	3,326,933	24.20	3,326,933	0.00	63,388
H 40	Battalion Chief, (Fire Depar	A	78.59	37.80	6,119,352	37.80	6,237,326	37.80	6,237,326	0.00	117,974
H 43	EMS Section Chief	A	78.59	2.00	323,775	2.00	330,017	2.00	330,017	0.00	6,242
H 50	Assistant Chief Of Departmen	A	90.85	7.50	1,403,423	7.50	1,430,669	7.50	1,430,669	0.00	27,246
H 53	Emergency Medical Services C	A	101.35	1.00	208,769	1.00	212,803	1.00	212,803	0.00	4,034
HOLIU	Holiday Pay - Uniform	A	0.00	0.00	21,221	0.00	21,221	0.00	21,221	0.00	0
OVERU	Overtime - Uniform	A	0.00	0.00	19,398,316	0.00	18,611,384	0.00	19,460,636	0.00	62,320
PREMU	Premium Pay - Uniform	A	0.00	0.00	17,326,265	0.00	19,750,479	0.00	19,104,031	0.00	1,777,766

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Service Area : 01 PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : AEC FIRE SUPPRESSION

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**										
STEPU	Step Adjustments - Uniform	A	0.00	0.00	(3,061,126)	0.00	(3,131,820)	0.00	(4,794,224)	0.00	(1,733,098)
Project	: Subtotals			1,285.29	178,196,576	1,295.48	183,095,004	1,280.59	179,924,755	(4.70)	1,728,179
Sub-Fund	: 1G AGF AAA Subtotals			1,285.29	178,196,576	1,295.48	183,095,004	1,280.59	179,924,755	(4.70)	1,728,179
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**										
6281	Fire Safety Inspector II	A	59.14	1.00	120,020	1.00	124,170	1.00	124,170	0.00	4,150
9991M	One Day Adjustment - Misc	A	0.00	0.00	466	0.00	482	0.00	482	0.00	16
9991U	One Day Adjustment - Uniform	A	0.00	0.00	40,338	0.00	41,146	0.00	41,716	0.00	1,378
9993U	Attrition Savings - Uniform	A	0.00	(5.30)	(563,050)	(5.18)	(573,205)	(3.84)	(424,797)	1.46	138,253
H 2	Firefighter	A	35.25	68.00	6,913,242	68.00	7,046,106	68.00	7,046,106	0.00	132,864
H 3	Firefighter/Paramedic	A	30.76	11.00	1,292,181	11.00	1,317,077	11.00	1,317,077	0.00	24,896
H 4	INSPECTOR, BUR OF FIRE PREV	A	53.06	2.00	243,622	2.00	248,340	2.00	248,340	0.00	4,718
H 20	Lieutenant, (Fire Department	A	57.35	11.00	1,299,548	11.00	1,324,583	11.00	1,324,583	0.00	25,035
H 22	LIEUTENANT, BUR OF FIRE PREV	A	58.08	1.00	133,330	1.00	135,928	1.00	135,928	0.00	2,598
H 30	Captain, (Fire Department)	A	65.48	3.00	404,572	3.00	412,430	3.00	412,430	0.00	7,858
H 32	CAPTAIN, BUR OF FIRE PREV &	A	66.34	1.00	152,297	1.00	155,245	1.00	155,245	0.00	2,948
H 33	EMS Captain	A	65.48	1.00	134,857	1.00	137,477	1.00	137,477	0.00	2,620
H 39	Captain, Division Of Trainin	A	78.58	1.00	161,861	1.00	164,982	1.00	164,982	0.00	3,121
H 51	Assistant Deputy Chief II	A	101.35	1.00	208,769	1.00	212,803	1.00	212,803	0.00	4,034
OVERM	Overtime - Miscellaneous	A	0.00	0.00	2,500	0.00	2,500	0.00	0	0.00	(2,500)
OVERU	Overtime - Uniform	A	0.00	0.00	1,673,991	0.00	1,673,991	0.00	1,867,573	0.00	193,582
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	6,765	0.00	6,765	0.00	7,748	0.00	983
PREMU	Premium Pay - Uniform	A	0.00	0.00	1,769,403	0.00	2,012,991	0.00	1,930,466	0.00	161,063

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : AEC FIRE SUPPRESSION

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**										
RTPOU	Retirement Payout - Uniform	A	0.00	0.00	0	0.00	0	0.00	500,000	0.00	500,000
Project	: Subtotals			95.70	13,994,712	95.82	14,443,811	97.16	15,202,329	1.46	1,207,617
Sub-Fund	: 5A AAA AAA Subtotals			95.70	13,994,712	95.82	14,443,811	97.16	15,202,329	1.46	1,207,617
Sub-Fund	**: 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD**										
6281	Fire Safety Inspector II	A	59.14	1.00	120,020	1.00	124,170	1.00	124,170	0.00	4,150
9991M	One Day Adjustment - Misc	A	0.00	0.00	466	0.00	482	0.00	482	0.00	16
9991U	One Day Adjustment - Uniform	A	0.00	0.00	5,175	0.00	5,278	0.00	5,278	0.00	103
H 20	Lieutenant, (Fire Department	A	57.35	2.00	236,281	2.00	240,833	2.00	240,833	0.00	4,552
H 30	Captain, (Fire Department)	A	65.48	1.00	134,857	1.00	137,477	1.00	137,477	0.00	2,620
H 32	CAPTAIN, BUR OF FIRE PREV &	A	66.34	1.00	152,297	1.00	155,245	1.00	155,245	0.00	2,948
H110	Marine Engineer Of Fire Boat	A	65.48	3.00	404,572	3.00	412,430	3.00	412,430	0.00	7,858
H120	Pilot Of Fire Boats	A	65.48	3.00	404,572	3.00	412,430	3.00	412,430	0.00	7,858
OVERU	Overtime - Uniform	A	0.00	0.00	255,190	0.00	255,190	0.00	349,281	0.00	94,091
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	8,307	0.00	8,307	0.00	8,307	0.00	0
PREMU	Premium Pay - Uniform	A	0.00	0.00	142,269	0.00	142,269	0.00	157,393	0.00	15,124
TEMPM	Temporary - Miscellaneous	A	0.00	1.96	150,784	2.02	150,784	1.29	96,560	(0.67)	(54,224)
Project	: Subtotals			12.96	2,014,790	13.02	2,044,895	12.29	2,099,886	(0.67)	85,096
Sub-Fund	: 5P AAA AAA Subtotals			12.96	2,014,790	13.02	2,044,895	12.29	2,099,886	(0.67)	85,096
Program	**: AEC Subtotals**			**1,393.95**	**194,206,078**	**1,404.32**	**199,583,710**	**1,390.04**	**197,226,970**	**(3.91)**	**3,020,892**

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : AEH WORK ORDER SERVICES

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	Base Budget Count	Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**										
H 20	Lieutenant, (Fire Department	A	57.35	0.00	0	0.00	0	0.00	0	0.00	0
H 20	Lieutenant, (Fire Department	ON	57.35	0.00	0	0.00	0	1.00	0	1.00	0
H 51	Assistant Deputy Chief II	O	101.35	1.35	0	1.35	0	1.35	0	0.00	0
H 51	Assistant Deputy Chief II	OD	101.35	0.00	0	0.00	0	(0.35)	0	(0.35)	0
Project	: Subtotals			1.35	0	1.35	0	2.00	0	0.65	0
Sub-Fund	: 1G AGF WOF Subtotals			1.35	0	1.35	0	2.00	0	0.65	0
Program	**: AEH Subtotals**			**1.35**	**0**	**1.35**	**0**	**2.00**	**0**	**0.65**	**0**

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : AKI GRANT SERVICES

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	Base Budget Count	Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 2S PPF GNC**	**GRANTS; NON-PROJECT; CONTINUING**									
Grant	**: FEMA07**	**FEMA GRANT SENIOR OUTREACH**									
1822	Administrative Analyst	O	30.61	0.10	0	0.00	0	0.00	0	(0.10)	0
H 4	INSPECTOR, BUR OF FIRE PREV	O	53.06	0.10	0	0.00	0	0.00	0	(0.10)	0
Grant	: FEMA07	Subtotals		0.20	0	0.00	0	0.00	0	(0.20)	0
Sub-Fund	: 2S PPF GNC	Subtotals		0.20	0	0.00	0	0.00	0	(0.20)	0
Sub-Fund	**: 2S PPF HLS**	**HOMELAND SECURITY**									
Grant	**: SUAS07**	**FY07 SUPER UASI GRANT**									
H 20	Lieutenant, (Fire Department	O	57.35	1.50	0	1.50	0	1.50	0	0.00	0
H 20	Lieutenant, (Fire Department	OD	57.35	0.00	0	0.00	0	(1.50)	0	(1.50)	0
H 51	Assistant Deputy Chief II	O	101.35	0.50	0	0.50	0	0.50	0	0.00	0
H 51	Assistant Deputy Chief II	OD	101.35	0.00	0	0.00	0	(0.50)	0	(0.50)	0
Grant	: SUAS07	Subtotals		2.00	0	2.00	0	0.00	0	(2.00)	0
Sub-Fund	: 2S PPF HLS	Subtotals		2.00	0	2.00	0	0.00	0	(2.00)	0
Program	**: AKI**	**Subtotals**		**2.20**	**0**	**2.00**	**0**	**0.00**	**0**	**(2.20)**	**0**

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 PUBLIC PROTECTION
Department : FIR FIRE DEPARTMENT
Program : API PREVENTION & INVESTIGATION

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	Base Budget Count	Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**										
1042	IS Engineer-Journey	A	42.20	1.00	110,290	1.00	107,275	1.00	107,275	0.00	(3,015)
1062	IS Programmer Analyst	A	29.41	0.00	0	0.00	0	0.00	0	0.00	0
1424	Clerk Typist	A	19.71	0.00	0	0.00	0	0.00	0	0.00	0
1426	Senior Clerk Typist	A	21.59	2.00	105,797	2.00	104,127	2.00	104,127	0.00	(1,670)
1446	Secretary II	A	23.80	1.00	58,317	1.00	57,396	1.00	57,396	0.00	(921)
1450	Executive Secretary I	A	25.92	0.00	0	0.00	0	0.00	0	0.00	0
1652	Senior Accountant	A	29.56	1.00	74,684	1.00	72,594	1.00	72,594	0.00	(2,090)
1820	Junior Administrative Analys	A	23.28	3.00	171,171	3.00	168,469	3.00	168,469	0.00	(2,702)
1822	Administrative Analyst	A	30.61	0.00	0	0.00	0	0.00	0	0.00	0
5215	Fire Protection Engineer	A	50.84	4.00	513,445	4.00	499,421	4.00	499,421	0.00	(14,024)
6281	Fire Safety Inspector II	A	59.14	11.00	1,320,215	11.00	1,365,868	11.00	1,365,868	0.00	45,653
6281	Fire Safety Inspector II	AS	59.14	0.00	0	0.00	0	(1.00)	(124,170)	(1.00)	(124,170)
9991M	One Day Adjustment - Misc	A	0.00	0.00	8,461	0.00	8,529	0.00	8,657	0.00	196
9991M	One Day Adjustment - Misc	AS	0.00	0.00	0	0.00	0	0.00	(482)	0.00	(482)
9991U	One Day Adjustment - Uniform	A	0.00	0.00	19,758	0.00	17,339	0.00	15,310	0.00	(4,448)
9991U	One Day Adjustment - Uniform	AS	0.00	0.00	0	0.00	0	0.00	482	0.00	482
9993M	Attrition Savings - Miscella	A	0.00	(1.06)	(124,901)	(1.06)	(128,152)	(1.05)	(127,358)	0.01	(2,457)
9993U	Attrition Savings - Uniform	A	0.00	(11.25)	(1,317,201)	(17.11)	(2,075,718)	(21.46)	(2,603,367)	(10.21)	(1,286,166)
H 4	INSPECTOR, BUR OF FIRE PREV	A	53.06	26.00	3,167,082	26.00	3,228,415	26.00	3,228,415	0.00	61,333
H 4	INSPECTOR, BUR OF FIRE PREV	AS	53.06	0.00	0	0.00	0	1.00	124,170	1.00	124,170
H 6	Investigator, Bureau Of Fire	A	59.14	11.00	1,339,919	11.00	1,365,868	11.00	1,365,868	0.00	25,949
H 22	LIEUTENANT, BUR OF FIRE PREV	A	58.08	7.00	933,312	7.00	951,496	7.00	951,496	0.00	18,184
H 24	Lieutenant, Bureau Of Fire I	A	64.74	1.00	133,330	1.00	135,928	1.00	135,928	0.00	2,598
H 32	CAPTAIN, BUR OF FIRE PREV &	A	66.34	4.00	609,188	4.00	620,980	4.00	620,980	0.00	11,792
H 51	Assistant Deputy Chief II	A	101.35	1.00	208,769	1.00	212,803	1.00	212,803	0.00	4,034

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of May 29, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 PUBLIC PROTECTION

Department : FIR FIRE DEPARTMENT

Program : API PREVENTION & INVESTIGATION

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**										
OVERM	Overtime - Miscellaneous	A	0.00	0.00	265,000	0.00	265,000	0.00	265,000	0.00	0
OVERU	Overtime - Uniform	A	0.00	0.00	756,029	0.00	756,029	0.00	827,616	0.00	71,587
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	88,237	0.00	88,237	0.00	77,482	0.00	(10,755)
PREMU	Premium Pay - Uniform	A	0.00	0.00	460,640	0.00	410,001	0.00	358,143	0.00	(102,497)
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	(42,296)	0.00	(43,470)	0.00	(10,962)	0.00	31,334
Project	: Subtotals			60.69	8,859,246	54.83	8,188,435	50.49	7,701,161	(10.20)	(1,158,085)
Sub-Fund	: 1G AGF AAA Subtotals			60.69	8,859,246	54.83	8,188,435	50.49	7,701,161	(10.20)	(1,158,085)
Program	**: API Subtotals**			**60.69**	**8,859,246**	**54.83**	**8,188,435**	**50.49**	**7,701,161**	**(10.20)**	**(1,158,085)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of May 29, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 **PUBLIC PROTECTION**
Department : FIR **FIRE DEPARTMENT**
Program : ATR **TRAINING**

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**										
1426	Senior Clerk Typist	A	21.59	3.00	158,696	3.00	156,191	3.00	156,191	0.00	(2,505)
1426	Senior Clerk Typist	AD	21.59	0.00	0	0.00	0	(1.00)	(52,064)	(1.00)	(52,064)
1942	Assistant Materials Coordina	A	33.75	1.00	85,332	1.00	81,407	1.00	81,407	0.00	(3,925)
9990M	Management & Supervisor Redu	A	0.00	0.00	0	0.00	0	(0.45)	(59,574)	(0.45)	(59,574)
9991M	One Day Adjustment - Misc	A	0.00	0.00	933	0.00	914	0.00	914	0.00	(19)
9991M	One Day Adjustment - Misc	AD	0.00	0.00	0	0.00	0	0.00	(200)	0.00	(200)
9991U	One Day Adjustment - Uniform	A	0.00	0.00	9,318	0.00	9,508	0.00	9,172	0.00	(146)
9993U	Attrition Savings - Uniform	A	0.00	(1.54)	(194,943)	(1.52)	(198,496)	(2.19)	(286,104)	(0.65)	(91,161)
9999M	Unpaid Time Off - Misc	A	0.00	0.00	(1,592)	0.00	0	0.00	0	0.00	1,592
H 20	Lieutenant, (Fire Department	A	57.35	1.00	118,141	1.00	120,417	1.00	120,417	0.00	2,276
H 28	Lieutenant, Division Of Trai	A	65.46	7.00	943,813	7.00	962,152	7.00	962,152	0.00	18,339
H 33	EMS Captain	A	65.48	5.00	674,286	5.00	687,383	5.00	687,383	0.00	13,097
H 39	Captain, Division Of Trainin	A	78.58	3.00	485,582	3.00	494,947	3.00	494,947	0.00	9,365
H 43	EMS Section Chief	A	78.59	1.00	161,888	1.00	165,009	1.00	165,009	0.00	3,121
H 51	Assistant Deputy Chief II	A	101.35	1.00	208,769	1.00	212,803	1.00	212,803	0.00	4,034
OVERM	Overtime - Miscellaneous	A	0.00	0.00	3,000	0.00	3,000	0.00	3,000	0.00	0
OVERU	Overtime - Uniform	A	0.00	0.00	329,475	0.00	329,475	0.00	339,022	0.00	9,547
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	748	0.00	748	0.00	797	0.00	49

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of May 29, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 **PUBLIC PROTECTION**

Department : FIR **FIRE DEPARTMENT**

Program : ATR **TRAINING**

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**										
PREMU	Premium Pay - Uniform	A	0.00	0.00	153,897	0.00	153,897	0.00	161,199	0.00	7,302
Project	: Subtotals			20.46	3,137,343	20.48	3,179,355	18.36	2,996,471	(2.10)	(140,872)
Sub-Fund	: 1G AGF AAA Subtotals			20.46	3,137,343	20.48	3,179,355	18.36	2,996,471	(2.10)	(140,872)
Program	**: ATR Subtotals**			**20.46**	**3,137,343**	**20.48**	**3,179,355**	**18.36**	**2,996,471**	**(2.10)**	**(140,872)**
Department	**: FIR Subtotals**			**1,535.80**	**213,123,750**	**1,539.39**	**217,800,651**	**1,515.43**	**214,680,540**	**(20.37)**	**1,556,790**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 **PUBLIC PROTECTION**

Department : FIR **FIR - FIRE DEPARTMENT**

Program : AAD **ADMINISTRATION & SUPPORT SERVICES**

Sub Object		Equipment Title	Unit Cost	2009-2010 Original Amount	Base Budget Count	Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF AAA**	**GF-NON-PROJECT-CONTROLLED**							
FC1101R	OES Engine		15,000	0	0	0	1	15,000	15,000
Project	:	Subtotals		0	0	0	1	15,000	15,000
Sub-Fund	: 1G AGF AAA	Subtotals		0	0	0	1	15,000	15,000
Program	**: AAD**	**Subtotals**		**0**	**0**	**0**	**1**	**15,000**	**15,000**

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Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 **PUBLIC PROTECTION**
Department : FIR **FIR - FIRE DEPARTMENT**
Program : AEC **FIRE SUPPRESSION**

Sub Object		Equipment Title	Unit Cost	2009-2010 Original Amount	2010-2011 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF AAA**	**GF-NON-PROJECT-CONTROLLED**							
000000N			465,652	1,943,888	1	1,834,754	1	1,862,608	(81,280)
			465,652	1,943,888	1	1,834,754	1	1,862,608	(81,280)
Project	:	Subtotals		3,887,776	2	3,669,508	2	3,725,216	(162,560)
Sub-Fund	: 1G AGF AAA	Subtotals		3,887,776	2	3,669,508	2	3,725,216	(162,560)
Program	**: AEC**	**Subtotals**		**3,887,776**	**2**	**3,669,508**	**2**	**3,725,216**	**(162,560)**

CITY & COUNTY OF SAN FRANCISCO - Budget System
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Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 **PUBLIC PROTECTION**
Department : FIR **FIR - FIRE DEPARTMENT**
Program : AGE **FIRE GENERAL**

Sub Object		Equipment Title	Unit Cost	2009-2010 Original Amount	2010-2011 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF ACP**	**GF-CONTINUING PROJECTS**							
Project	**: PFC300**	**EMS EQUIPMENT REPLACEMENT**							
FC1102R	Defibrillators		37,500	0	0	0	6	225,000	225,000
Project	: PFC300	Subtotals		0	0	0	6	225,000	225,000
Sub-Fund	: 1G AGF ACP	Subtotals		0	0	0	6	225,000	225,000
Program	**: AGE**	**Subtotals**		**0**	**0**	**0**	**6**	**225,000**	**225,000**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : FIR FIR - FIRE DEPARTMENT
Program : API PREVENTION & INVESTIGATION

Sub Object	Equipment Title		Unit Cost	2009-2010 Original Amount	2010-2011 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF ACP**	**GF-CONTINUING PROJECTS**							
Project	**: PFC200**	**FIRE PREVENTION VEHICLE REPLACEMENT**							
FCFEMN	Fire Engine Grant Match		0	300,000	0	0	0	0	(300,000)
VSCL-R	Compact Sedan		9,333	135,000	0	0	5	140,000	5,000
VSCL-R	Sedan, Compact		9,333	135,000	0	0	5	140,000	5,000
Project	: PFC200	Subtotals		570,000	0	0	10	280,000	(290,000)
Sub-Fund	: 1G AGF ACP	Subtotals		570,000	0	0	10	280,000	(290,000)
Program	**: API**	**Subtotals**		**570,000**	**0**	**0**	**10**	**280,000**	**(290,000)**
Department	**: FIR**	**Subtotals**		**4,457,776**	**2**	**3,669,508**	**19**	**4,245,216**	**(212,560)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of May 29, 2010

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : JUV JUVENILE PROBATION
Program : AKC PROBATION SERVICES

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**				
40156	JUVENILE PROBATION TITLE IV-E(FOST.CARE)	1,343,294	1,343,294	1,403,294	60,000
45161	STATE-GROUP HOME MONTHLY VISITS	253,879	253,879	253,879	0
60699	OTHER PUBLIC SAFETY CHARGES	34,000	34,000	34,000	0
69911	ADOPTION PROGRAM CHARGES	5,000	5,000	5,000	0
Project	: Subtotals	1,636,173	1,636,173	1,696,173	60,000
Sub-Fund	: 1G AGF AAA Subtotals	1,636,173	1,636,173	1,696,173	60,000
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**				
Project	**: PJV025 JUVENILE PROBATION & CAMPS FUNDING**				
48999	OTHER STATE GRANTS & SUBVENTIONS	2,909,435	2,909,435	2,720,435	(189,000)
Project	: PJV025 Subtotals	2,909,435	2,909,435	2,720,435	(189,000)
Project	**: PJV026 JUVENILE PROBATION & CAMPS FUNDING**				
48999	OTHER STATE GRANTS & SUBVENTIONS	200,000	200,000	50,000	(150,000)
Project	: PJV026 Subtotals	200,000	200,000	50,000	(150,000)
Sub-Fund	: 1G AGF AAP Subtotals	3,109,435	3,109,435	2,770,435	(339,000)
Sub-Fund	**: 2S PPF GNC GRANTS; NON-PROJECT; CONTINUING**				
Grant	**: JVSTCO JUV PROB-CBOC STANDARDS & TRAINING GRANT**				
48999	OTHER STATE GRANTS & SUBVENTIONS	102,510	102,510	102,510	0
Grant	: JVSTCO Subtotals	102,510	102,510	102,510	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : JUV JUVENILE PROBATION
Program : AKC PROBATION SERVICES

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 2S PPF GNC GRANTS; NON-PROJECT; CONTINUING**				
Grant	**: JVYOBG YOUTHFUL OFFENDER BLOCK GRANT**				
48999	OTHER STATE GRANTS & SUBVENTIONS	1,879,111	1,879,111	1,054,408	(824,703)
Grant	: JVYOBG Subtotals	1,879,111	1,879,111	1,054,408	(824,703)
Sub-Fund	: 2S PPF GNC Subtotals	1,981,621	1,981,621	1,156,918	(824,703)
Sub-Fund	**: 2S PPF PDN SFPD-NARC FORF & ASSET SEIZURE FUND**				
Project	**: PPCNFF NARC FORFEITURE & ASSET SEIZURE**				
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	156,187	156,187
Project	: PPCNFF Subtotals	0	0	156,187	156,187
Sub-Fund	: 2S PPF PDN Subtotals	0	0	156,187	156,187
Program	**: AKC Subtotals**	**6,727,229**	**6,727,229**	**5,779,713**	**(947,516)**

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Data as of May 29, 2010

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 **PUBLIC PROTECTION**
Department : JUV **JUVENILE PROBATION**
Program : AKE **JUVENILE HALL**

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**				
44925	FED MILK & FOOD PROGRAM	206,334	206,334	206,334	0
48999	OTHER STATE GRANTS & SUBVENTIONS	13,666	13,666	13,666	0
Project	: Subtotals	220,000	220,000	220,000	0
Sub-Fund	: 1G AGF AAA Subtotals	220,000	220,000	220,000	0
Program	**: AKE Subtotals**	**220,000**	**220,000**	**220,000**	**0**
Department	**: JUV Subtotals**	**6,947,229**	**6,947,229**	**5,999,713**	**(947,516)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of May 29, 2010

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : JUV JUVENILE PROBATION
Program : AKC PROBATION SERVICES

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**				
001	PERMANENT SALARIES-MISC	4,309,589	4,107,859	3,937,713	(371,876)
009	PREMIUM PAY	25,000	25,000	25,000	0
011	OVERTIME	86,400	86,400	86,400	0
012	HOLIDAY PAY	8,000	8,000	8,000	0
013	RETIREMENT	1,033,407	1,017,660	949,246	(84,161)
014	SOCIAL SECURITY	105,992	96,814	93,963	(12,029)
015	HEALTH SERVICE	594,595	599,174	559,323	(35,272)
016	DENTAL COVERAGE	80,409	90,637	84,558	4,149
017	UNEMPLOYMENT INSURANCE	8,857	10,568	10,143	1,286
019	OTHER FRINGE BENEFITS	5,956	6,016	5,599	(357)
021	TRAVEL	92,546	92,546	92,546	0
022	TRAINING	21,250	21,250	21,250	0
023	EMPLOYEE EXPENSES	4,000	4,000	4,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	70,000	70,000	70,000	0
035	OTHER CURRENT EXPENSES	68,000	68,000	75,539	7,539
040	MATERIALS & SUPPLIES BUDGET ONLY	26,000	26,000	6,000	(20,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	50,545	50,545	50,545	0
Project	: Subtotals	6,590,546	6,380,469	6,079,825	(510,721)
Sub-Fund	: 1G AGF AAA Subtotals	6,590,546	6,380,469	6,079,825	(510,721)
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**				
Project	**: PJV025 JUVENILE PROBATION & CAMPS FUNDING**				
001	PERMANENT SALARIES-MISC	1,918,248	1,832,019	1,749,186	(169,062)
013	RETIREMENT	520,986	499,043	465,223	(55,763)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : JUV JUVENILE PROBATION
Program : AKC PROBATION SERVICES

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**				
014	SOCIAL SECURITY	27,584	26,565	25,364	(2,220)
015	HEALTH SERVICE	230,441	230,306	219,910	(10,531)
016	DENTAL COVERAGE	31,129	35,248	33,656	2,527
017	UNEMPLOYMENT INSURANCE	3,837	4,579	4,372	535
019	OTHER FRINGE BENEFITS	(70)	0	0	70
027	PROFESSIONAL & SPECIALIZED SERVICES	185,000	100,000	100,000	(85,000)
Project	: PJV025 Subtotals	2,917,155	2,727,760	2,597,711	(319,444)
Project	**: PJV026 JUVENILE PROBATION & CAMPS FUNDING**				
027	PROFESSIONAL & SPECIALIZED SERVICES	7,000	7,000	0	(7,000)
038	CITY GRANT PROGRAMS	65,000	65,000	0	(65,000)
040	MATERIALS & SUPPLIES BUDGET ONLY	61,800	61,800	31,800	(30,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	18,200	18,200	16,246	(1,954)
Project	: PJV026 Subtotals	152,000	152,000	48,046	(103,954)
Sub-Fund	: 1G AGF AAP Subtotals	3,069,155	2,879,760	2,645,757	(423,398)
Sub-Fund	**: 2S PPF GNC GRANTS; NON-PROJECT; CONTINUING**				
Grant	**: JVSTCO JUV PROB-CBOC STANDARDS & TRAINING GRANT**				
011	OVERTIME	62,951	62,951	37,001	(25,950)
014	SOCIAL SECURITY	4,816	4,816	2,831	(1,985)
017	UNEMPLOYMENT INSURANCE	126	157	92	(34)
022	TRAINING	34,617	34,617	62,586	27,969
Grant	: JVSTCO Subtotals	102,510	102,541	102,510	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : JUV JUVENILE PROBATION
Program : AKC PROBATION SERVICES

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 2S PPF GNC GRANTS; NON-PROJECT; CONTINUING**				
Grant	**: JVYOBG YOUTHFUL OFFENDER BLOCK GRANT**				
001	PERMANENT SALARIES-MISC	213,187	286,520	427,923	214,736
013	RETIREMENT	37,516	55,628	81,332	43,816
014	SOCIAL SECURITY	16,309	21,918	32,736	16,427
015	HEALTH SERVICE	30,458	40,912	64,168	33,710
016	DENTAL COVERAGE	4,196	6,333	9,987	5,791
017	UNEMPLOYMENT INSURANCE	427	716	1,069	642
019	OTHER FRINGE BENEFITS	298	4,814	7,764	7,466
027	PROFESSIONAL & SPECIALIZED SERVICES	350,000	350,000	150,000	(200,000)
035	OTHER CURRENT EXPENSES	0	0	21,398	21,398
038	CITY GRANT PROGRAMS	600,000	600,000	200,000	(400,000)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	58,031	58,031
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	626,720	626,720	0	(626,720)
Grant	: JVYOBG Subtotals	1,879,111	1,993,561	1,054,408	(824,703)
Sub-Fund	: 2S PPF GNC Subtotals	1,981,621	2,096,102	1,156,918	(824,703)
Sub-Fund	**: 2S PPF PDN SFPD-NARC FORF & ASSET SEIZURE FUND**				
Project	**: PPCNFF NARC FORFEITURE & ASSET SEIZURE**				
001	PERMANENT SALARIES-MISC	0	0	62,127	62,127
013	RETIREMENT	0	0	13,902	13,902
014	SOCIAL SECURITY	0	0	5,213	5,213
015	HEALTH SERVICE	0	0	10,198	10,198
016	DENTAL COVERAGE	0	0	1,583	1,583
017	UNEMPLOYMENT INSURANCE	0	0	155	155

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 **PUBLIC PROTECTION**
Department : JUV **JUVENILE PROBATION**
Program : AKC **PROBATION SERVICES**

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund : 2S PPF PDN	**SFPD-NARC FORF & ASSET SEIZURE FUND**				
019	OTHER FRINGE BENEFITS	0	0	367	367
038	CITY GRANT PROGRAMS	0	0	62,642	62,642
Project : PPCNFF	Subtotals	0	0	156,187	156,187
Sub-Fund : 2S PPF PDN	Subtotals	0	0	156,187	156,187
Program : AKC	**Subtotals**	**11,641,322**	**11,356,331**	**10,038,687**	**(1,602,635)**

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Budget Year 2010-2011

Data as of May 29, 2010

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : JUV JUVENILE PROBATION
Program : AKE JUVENILE HALL

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**				
001	PERMANENT SALARIES-MISC	5,776,109	5,663,602	5,428,027	(348,082)
005	TEMP SALARIES-MISC	643,278	643,278	643,278	0
009	PREMIUM PAY	186,334	186,334	186,334	0
011	OVERTIME	917,952	917,952	917,952	0
012	HOLIDAY PAY	200,000	200,000	200,000	0
013	RETIREMENT	1,276,244	1,292,918	1,214,635	(61,609)
014	SOCIAL SECURITY	284,715	279,318	263,492	(21,223)
015	HEALTH SERVICE	956,737	974,565	929,903	(26,834)
016	DENTAL COVERAGE	133,033	151,152	144,454	11,421
017	UNEMPLOYMENT INSURANCE	15,448	19,026	18,437	2,989
019	OTHER FRINGE BENEFITS	70,513	69,473	65,738	(4,775)
022	TRAINING	25,500	25,500	25,500	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	240,000	240,000
035	OTHER CURRENT EXPENSES	11,000	11,000	11,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	95,000	95,000	18,213	(76,787)
046	FOOD	300,000	300,000	255,000	(45,000)
Project	: Subtotals	10,891,863	10,829,118	10,561,963	(329,900)
Sub-Fund	: 1G AGF AAA Subtotals	10,891,863	10,829,118	10,561,963	(329,900)
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**				
Project	**: FJV267 HVR-MISC FAC MAINT PROJ**				
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	20,000	20,000
Project	: FJV267 Subtotals	0	0	20,000	20,000

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of May 29, 2010

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 **PUBLIC PROTECTION**
Department : JUV **JUVENILE PROBATION**
Program : AKE **JUVENILE HALL**

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF AAP** **GF-ANNUAL PROJECT**				
Project	**: FJV311** **YGC-MISC FAC MAINT PROJ**				
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	200,000	0	250,000	50,000
Project	: FJV311 Subtotals	200,000	0	250,000	50,000
Project	**: FJV312** **LCR-MISC FAC MAINT PROJ**				
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	60,000	60,000
Project	: FJV312 Subtotals	0	0	60,000	60,000
Sub-Fund	: 1G AGF AAP Subtotals	200,000	0	330,000	130,000
Program	**: AKE** **Subtotals**	**11,091,863**	**10,829,118**	**10,891,963**	**(199,900)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of May 29, 2010

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : JUV JUVENILE PROBATION
Program : AKF LOG CABIN RANCH

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**				
001	PERMANENT SALARIES-MISC	1,501,134	1,390,607	1,390,990	(110,144)
005	TEMP SALARIES-MISC	80,000	80,000	80,000	0
009	PREMIUM PAY	38,566	38,566	38,566	0
011	OVERTIME	49,037	49,037	49,037	0
012	HOLIDAY PAY	34,000	34,000	34,000	0
013	RETIREMENT	277,564	296,229	291,924	14,360
014	SOCIAL SECURITY	88,441	79,524	79,652	(8,789)
015	HEALTH SERVICE	230,888	224,685	224,045	(6,843)
016	DENTAL COVERAGE	32,021	34,718	34,659	2,638
017	UNEMPLOYMENT INSURANCE	3,405	3,980	3,981	576
019	OTHER FRINGE BENEFITS	22,921	19,234	19,217	(3,704)
022	TRAINING	5,000	5,000	5,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	22,000	22,000	22,000	0
035	OTHER CURRENT EXPENSES	2,000	2,000	2,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	64,000	64,000	64,000	0
046	FOOD	130,000	130,000	130,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	42,985	42,985	43,891	906
Project	: Subtotals	2,623,962	2,516,565	2,512,962	(111,000)
Sub-Fund	: 1G AGF AAA Subtotals	2,623,962	2,516,565	2,512,962	(111,000)
Program	**: AKF Subtotals**	**2,623,962**	**2,516,565**	**2,512,962**	**(111,000)**

CITY & COUNTY OF SAN FRANCISCO - Budget System
Budget Year 2010-2011
Data as of May 29, 2010

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 **PUBLIC PROTECTION**
Department : JUV **JUVENILE PROBATION**
Program : AKS **JUVENILE HALL REPLACEMENT DEBT PAYMENT**

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF AAA** **GF-NON-PROJECT-CONTROLLED**				
030	RENTS & LEASES-BUILDINGS & STRUCTURES	2,629,368	2,624,868	2,629,868	500
Project	: Subtotals	2,629,368	2,624,868	2,629,868	500
Sub-Fund	: 1G AGF AAA Subtotals	2,629,368	2,624,868	2,629,868	500
Program	**: AKS Subtotals**	**2,629,368**	**2,624,868**	**2,629,868**	**500**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of May 29, 2010

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : JUV JUVENILE PROBATION
Program : ASC ADMINISTRATION

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**				
001	PERMANENT SALARIES-MISC	2,601,064	2,481,806	2,330,978	(270,086)
005	TEMP SALARIES-MISC	28,000	28,000	28,000	0
009	PREMIUM PAY	54,000	54,000	54,000	0
011	OVERTIME	30,000	30,000	30,000	0
012	HOLIDAY PAY	16,000	16,000	16,000	0
013	RETIREMENT	316,745	391,054	366,308	49,563
014	SOCIAL SECURITY	187,865	180,431	169,237	(18,628)
015	HEALTH SERVICE	326,541	323,263	306,301	(20,240)
016	DENTAL COVERAGE	44,562	49,014	46,414	1,852
017	UNEMPLOYMENT INSURANCE	5,459	6,524	6,148	689
019	OTHER FRINGE BENEFITS	26,463	26,957	24,880	(1,583)
022	TRAINING	6,000	6,000	6,000	0
023	EMPLOYEE EXPENSES	1,000	1,000	1,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	64,606	64,606	64,606	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	33,181	33,181	33,181	0
035	OTHER CURRENT EXPENSES	39,951	39,951	39,951	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	21,714	21,714
049	OTHER MATERIALS & SUPPLIES	0	0	21,920	21,920
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,281,151	2,331,919	2,231,777	(49,374)
Project	: Subtotals	6,062,588	6,063,706	5,798,415	(264,173)
Sub-Fund	: 1G AGF AAA Subtotals	6,062,588	6,063,706	5,798,415	(264,173)
Program	**: ASC Subtotals**	**6,062,588**	**6,063,706**	**5,798,415**	**(264,173)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of May 29, 2010

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : JUV JUVENILE PROBATION
Program : FAL CHILDREN'S BASELINE

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**				
001	PERMANENT SALARIES-MISC	51,879	50,367	40,963	(10,916)
009	PREMIUM PAY	1,216	1,216	1,216	0
013	RETIREMENT	7,650	9,485	7,714	64
014	SOCIAL SECURITY	4,062	3,945	3,225	(837)
015	HEALTH SERVICE	14,089	14,623	13,671	(418)
016	DENTAL COVERAGE	1,940	2,246	2,100	160
017	UNEMPLOYMENT INSURANCE	106	128	104	(2)
019	OTHER FRINGE BENEFITS	309	285	232	(77)
021	TRAVEL	2,000	2,000	2,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	25,000	25,000	25,000	0
035	OTHER CURRENT EXPENSES	12,549	12,549	7,549	(5,000)
040	MATERIALS & SUPPLIES BUDGET ONLY	3,500	3,500	0	(3,500)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,196,177	1,196,177	946,177	(250,000)
Project	: Subtotals	1,320,477	1,321,521	1,049,951	(270,526)
Sub-Fund	: 1G AGF AAA Subtotals	1,320,477	1,321,521	1,049,951	(270,526)
Program	**: FAL Subtotals**	**1,320,477**	**1,321,521**	**1,049,951**	**(270,526)**
Department	**: JUV Subtotals**	**35,369,580**	**34,712,109**	**32,921,846**	**(2,447,734)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of May 29, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 PUBLIC PROTECTION
Department : JUV JUVENILE PROBATION
Program : AKC PROBATION SERVICES

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**										
1424	Clerk Typist	A	19.71	0.38	18,552	0.00	0	0.00	0	(0.38)	(18,552)
1426	Senior Clerk Typist	A	21.59	5.00	264,493	5.00	260,318	5.00	260,318	0.00	(4,175)
1430	Transcriber Typist	A	21.59	2.00	105,797	2.00	104,127	2.00	104,127	0.00	(1,670)
1444	Secretary I	A	20.58	2.00	100,757	2.00	99,166	2.00	99,166	0.00	(1,591)
8414	Supervising Probation Office	A	41.19	8.00	833,248	8.00	794,919	8.00	794,919	0.00	(38,329)
8415	SR SUPV PROBATION OFFICER, J	A	43.66	1.00	114,582	1.00	109,311	1.00	109,311	0.00	(5,271)
8416	Director, Probation Services	A	41.02	1.00	107,255	1.00	104,870	1.00	104,870	0.00	(2,385)
8444	Deputy Probation Officer	A	25.51	41.60	3,577,933	41.60	3,413,349	41.60	3,413,349	0.00	(164,584)
8444	Deputy Probation Officer	AD	25.51	0.00	0	0.00	0	(2.00)	(164,103)	(2.00)	(164,103)
8444	Deputy Probation Officer	AR	25.51	0.00	0	0.00	0	0.50	(41,026)	0.50	(41,026)
8444	Deputy Probation Officer	OR	25.51	0.00	0	0.00	0	0.50	(41,026)	0.50	(41,026)
9990M	Management & Supervisor Redu	A	0.00	0.00	0	0.00	0	(0.09)	(11,753)	(0.09)	(11,753)
9991M	One Day Adjustment - Misc	A	0.00	0.00	16,625	0.00	15,855	0.00	16,037	0.00	(588)
9991M	One Day Adjustment - Misc	AD	0.00	0.00	0	0.00	0	0.00	(632)	0.00	(632)
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0	0.00	0	0.00	(159)	0.00	(159)
9992M	Department Salary Adjustment	A	0.00	(0.30)	(29,162)	(0.30)	(29,162)	(0.30)	(29,162)	0.00	0
9993M	Attrition Savings - Miscella	A	0.00	(3.19)	(269,028)	(3.05)	(257,737)	(4.30)	(363,435)	(1.11)	(94,407)
9994M	MCCP Offset - Misc	A	0.00	0.00	(1,501)	0.00	(1,438)	0.00	(1,438)	0.00	63
9999M	Unpaid Time Off - Misc	A	0.00	0.00	(2,089)	0.00	0	0.00	0	0.00	2,089
HOLIM	Holiday Pay - Miscellaneous	A	0.00	0.00	8,000	0.00	8,000	0.00	8,000	0.00	0
OVERM	Overtime - Miscellaneous	A	0.00	0.00	86,400	0.00	86,400	0.00	86,400	0.00	0
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	25,000	0.00	25,000	0.00	25,000	0.00	0
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	(527,873)	0.00	(505,719)	0.00	(352,676)	0.00	175,197

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 PUBLIC PROTECTION
Department : JUV JUVENILE PROBATION
Program : AKC PROBATION SERVICES

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	Base Budget Count	Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**										
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	0	0.00	0	0.00	0	0.00	0
Project	: Subtotals			57.49	4,428,989	57.25	4,227,259	54.91	4,016,087	(2.58)	(412,902)
Sub-Fund	: 1G AGF AAA Subtotals			57.49	4,428,989	57.25	4,227,259	54.91	4,016,087	(2.58)	(412,902)
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**										
Project	**: PJV025 JUVENILE PROBATION & CAMPS FUNDING**										
0922	Manager I	A	41.02	0.00	0	0.00	0	0.00	0	0.00	0
1003	IS Operator-Senior	A	25.66	0.00	0	0.00	0	0.00	0	0.00	0
8444	Deputy Probation Officer	A	25.51	22.40	1,926,579	22.40	1,837,956	22.40	1,837,956	0.00	(88,623)
8444	Deputy Probation Officer	AR	25.51	0.00	0	0.00	0	(0.50)	(82,052)	(0.50)	(82,052)
8444	Deputy Probation Officer	OR	25.51	0.00	0	0.00	0	(0.50)	(82,052)	(0.50)	(82,052)
9991M	One Day Adjustment - Misc	A	0.00	0.00	7,349	0.00	7,018	0.00	7,016	0.00	(333)
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0	0.00	0	0.00	(314)	0.00	(314)
9993M	Attrition Savings - Miscella	A	0.00	(0.14)	(12,331)	(0.14)	(11,781)	(0.14)	(12,199)	0.00	132
9999M	Unpaid Time Off - Misc	A	0.00	0.00	(2,121)	0.00	0	0.00	0	0.00	2,121
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	(1,228)	0.00	(1,174)	0.00	(1,221)	0.00	7
Project	: PJV025 Subtotals			22.26	1,918,248	22.26	1,832,019	21.26	1,667,134	(1.00)	(251,114)
Sub-Fund	: 1G AGF AAP Subtotals			22.26	1,918,248	22.26	1,832,019	21.26	1,667,134	(1.00)	(251,114)
Sub-Fund	**: 2S PPF GNC GRANTS; NON-PROJECT; CONTINUING**										
Grant	**: JVJDAI JUVENILE DETENT; ALTERNATIVES INIT**										
1842	Management Assistant	O	28.15	1.00	0	1.00	0	1.00	0	0.00	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 PUBLIC PROTECTION
Department : JUV JUVENILE PROBATION
Program : AKC PROBATION SERVICES

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 2S PPF GNC GRANTS; NON-PROJECT; CONTINUING**										
1842	Management Assistant	OH	28.15	0.00	0	0.00	0	(1.00)	0	(1.00)	0
Grant	: JVJDAI Subtotals			1.00	0	1.00	0	0.00	0	(1.00)	0
Grant	**: JVSTCO JUV PROB-CBOC STANDARDS & TRAINING GRANT**										
OVERM	Overtime - Miscellaneous	A	0.00	0.00	62,951	0.00	62,951	0.00	37,001	0.00	(25,950)
Grant	: JVSTCO Subtotals			0.00	62,951	0.00	62,951	0.00	37,001	0.00	(25,950)
Grant	**: JVYOBG YOUTHFUL OFFENDER BLOCK GRANT**										
8321	Counselor, Log Cabin Ranch	A	25.79	2.00	126,362	2.00	124,367	2.00	124,367	0.00	(1,995)
8321	Counselor, Log Cabin Ranch	GN	25.79	0.00	0	0.00	0	1.54	95,667	1.54	95,667
8322	Senior Counselor, Juvenile H	GN	30.52	0.00	0	0.00	0	0.77	56,649	0.77	56,649
8326	Assistant Director, Log Cabi	AR	32.45	0.00	0	1.00	79,003	1.00	79,003	1.00	79,003
8444	Deputy Probation Officer	A	25.51	1.00	86,008	1.00	82,052	1.00	82,052	0.00	(3,956)
9991M	One Day Adjustment - Misc	A	0.00	0.00	817	0.00	794	0.00	750	0.00	(67)
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0	0.00	304	0.00	304	0.00	304
9991M	One Day Adjustment - Misc	GN	0.00	0.00	0	0.00	0	0.00	585	0.00	585
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0	0.00	0	0.00	(11,454)	0.00	(11,454)
Grant	: JVYOBG Subtotals			3.00	213,187	4.00	286,520	6.31	427,923	3.31	214,736
Sub-Fund	: 2S PPF GNC Subtotals			4.00	276,138	5.00	349,471	6.31	464,924	2.31	188,786
Sub-Fund	**: 2S PPF PDN SFPD-NARC FORF & ASSET SEIZURE FUND**										
Project	**: PPCNFF NARC FORFEITURE & ASSET SEIZURE**										
1842	Management Assistant	LH	28.15	0.00	0	0.00	0	1.00	67,889	1.00	67,889
9991M	One Day Adjustment - Misc	A	0.00	0.00	0	0.00	0	0.00	(23)	0.00	(23)

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of May 29, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 **PUBLIC PROTECTION**
Department : JUV **JUVENILE PROBATION**
Program : AKC **PROBATION SERVICES**

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	Base Budget Count	Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 2S PPF PDN SFPD-NARC FORF & ASSET SEIZURE FUND**										
9991M	One Day Adjustment - Misc	LH	0.00	0.00	0	0.00	0	0.00	261	0.00	261
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0	0.00	0	0.00	(6,000)	0.00	(6,000)
Project	: PPCNFF Subtotals			0.00	0	0.00	0	1.00	62,127	1.00	62,127
Sub-Fund	: 2S PPF PDN Subtotals			0.00	0	0.00	0	1.00	62,127	1.00	62,127
Program	**: AKC Subtotals**			**83.75**	**6,623,375**	**84.51**	**6,408,749**	**83.48**	**6,210,272**	**(0.27)**	**(413,103)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of May 29, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 PUBLIC PROTECTION
Department : JUV JUVENILE PROBATION
Program : AKE JUVENILE HALL

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**										
0923	Manager II	A	44.00	1.00	115,040	1.00	112,482	1.00	112,482	0.00	(2,558)
1424	Clerk Typist	A	19.71	0.75	36,177	0.75	35,606	0.75	35,606	0.00	(571)
1444	Secretary I	A	20.58	2.00	100,757	2.00	99,166	2.00	99,166	0.00	(1,591)
2604	Food Service Worker	A	17.19	6.00	251,917	6.00	247,941	6.00	247,941	0.00	(3,976)
2604	Food Service Worker	AD	17.19	0.00	0	0.00	0	(1.50)	(61,985)	(1.50)	(61,985)
2620	Food Service Manager Adminis	A	30.61	1.00	76,241	1.00	74,546	1.00	74,546	0.00	(1,695)
2620	Food Service Manager Adminis	AS	30.61	0.00	0	0.00	0	(0.50)	(37,273)	(0.50)	(37,273)
2654	Cook	A	22.94	3.00	168,600	3.00	165,939	3.00	165,939	0.00	(2,661)
2654	Cook	AD	22.94	0.00	0	0.00	0	(1.50)	(82,969)	(1.50)	(82,969)
2656	Chef	AR	25.92	0.00	0	0.00	0	(0.50)	(31,265)	(0.50)	(31,265)
2656	Chef	AS	25.92	0.00	0	0.00	0	0.50	31,265	0.50	31,265
2770	Senior Laundry Worker	A	19.24	2.00	94,104	2.00	92,618	2.00	92,618	0.00	(1,486)
8318	Counselor II	A	28.86	8.00	565,730	8.00	556,800	8.00	556,800	0.00	(8,930)
8320	Counselor, Juvenile Hall	A	23.98	77.25	4,540,029	77.25	4,468,366	77.25	4,468,366	0.00	(71,663)
8322	Senior Counselor, Juvenile H	A	30.52	11.00	849,134	11.00	810,074	11.00	810,074	0.00	(39,060)
8324	Supervising Counselor, Juven	A	32.05	1.00	81,042	1.00	77,314	1.00	77,314	0.00	(3,728)
8340	Assistant Director, Juvenile	A	33.75	1.00	84,052	1.00	82,183	1.00	82,183	0.00	(1,869)
9990M	Management & Supervisor Redu	A	0.00	0.00	0	0.00	0	(0.09)	(11,570)	(0.09)	(11,570)
9991M	One Day Adjustment - Misc	A	0.00	0.00	22,133	0.00	21,701	0.00	21,544	0.00	(589)
9991M	One Day Adjustment - Misc	AD	0.00	0.00	0	0.00	0	0.00	(559)	0.00	(559)
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0	0.00	0	0.00	(120)	0.00	(120)
9991M	One Day Adjustment - Misc	AS	0.00	0.00	0	0.00	0	0.00	(24)	0.00	(24)
9993M	Attrition Savings - Miscella	A	0.00	(18.88)	(1,184,196)	(18.53)	(1,162,220)	(19.17)	(1,202,587)	(0.29)	(18,391)
9994M	MCCP Offset - Misc	A	0.00	0.00	(5,254)	0.00	(5,157)	0.00	(5,157)	0.00	97
9999M	Unpaid Time Off - Misc	A	0.00	0.00	(5,380)	0.00	0	0.00	0	0.00	5,380

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of May 29, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 **PUBLIC PROTECTION**

Department : JUV **JUVENILE PROBATION**

Program : AKE **JUVENILE HALL**

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	Base Budget Count	Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**										
HOLIM	Holiday Pay - Miscellaneous	A	0.00	0.00	200,000	0.00	200,000	0.00	200,000	0.00	0
OVERM	Overtime - Miscellaneous	A	0.00	0.00	917,952	0.00	917,952	0.00	917,952	0.00	0
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	186,334	0.00	186,334	0.00	186,334	0.00	0
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	(14,017)	0.00	(13,757)	0.00	(14,308)	0.00	(291)
TEMPM	Temporary - Miscellaneous	A	0.00	8.37	643,278	8.63	643,278	8.63	643,278	0.26	0
Project	: Subtotals			103.49	7,723,673	104.10	7,611,166	99.87	7,375,591	(3.62)	(348,082)
Sub-Fund	: 1G AGF AAA Subtotals			103.49	7,723,673	104.10	7,611,166	99.87	7,375,591	(3.62)	(348,082)
Program	**: AKE Subtotals**			**103.49**	**7,723,673**	**104.10**	**7,611,166**	**99.87**	**7,375,591**	**(3.62)**	**(348,082)**

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 PUBLIC PROTECTION

Department : JUV JUVENILE PROBATION

Program : AKF LOG CABIN RANCH

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund : 1G AGF AAA	**GF-NON-PROJECT-CONTROLLED**										
0922	Manager I	A	41.02	0.00	0	0.00	0	0.00	0	0.00	0
1444	Secretary I	A	20.58	1.00	50,378	1.00	49,583	1.00	49,583	0.00	(795)
2654	Cook	A	22.94	2.00	112,400	2.00	110,626	2.00	110,626	0.00	(1,774)
2654	Cook	AD	22.94	0.00	0	0.00	0	(0.50)	(27,656)	(0.50)	(27,656)
2656	Chef	AR	25.92	0.00	0	0.00	0	0.50	31,265	0.50	31,265
7341	Stationary Engineer, Water T	A	39.88	1.00	82,940	1.00	79,830	1.00	79,830	0.00	(3,110)
7524	Institution Utility Worker	A	18.91	1.00	46,245	1.00	45,515	1.00	45,515	0.00	(730)
8321	Counselor, Log Cabin Ranch	A	25.79	14.00	884,532	14.00	870,571	14.00	870,571	0.00	(13,961)
8322	Senior Counselor, Juvenile H	A	30.52	3.00	231,582	3.00	220,929	3.00	220,929	0.00	(10,653)
8323	Senior Counselor, Boys Ranch	A	26.89	0.00	0	0.00	0	0.00	0	0.00	0
8324	Supervising Counselor, Juven	A	32.05	0.00	0	0.00	0	0.00	0	0.00	0
8326	Assistant Director, Log Cabi	A	32.45	1.00	80,800	1.00	79,003	1.00	79,003	0.00	(1,797)
8326	Assistant Director, Log Cabi	AR	32.45	0.00	0	(1.00)	(79,003)	(1.00)	(79,003)	(1.00)	(79,003)
8330	Director, Log Cabin Ranch	A	41.02	1.00	107,255	1.00	104,870	1.00	104,870	0.00	(2,385)
9991M	One Day Adjustment - Misc	A	0.00	0.00	5,753	0.00	5,633	0.00	5,620	0.00	(133)
9991M	One Day Adjustment - Misc	AD	0.00	0.00	0	0.00	0	0.00	(107)	0.00	(107)
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0	0.00	(304)	0.00	(184)	0.00	(184)
9993M	Attrition Savings - Miscella	A	0.00	(1.11)	(73,850)	(4.07)	(72,308)	(1.11)	(74,843)	0.00	(993)
9994M	MCCP Offset - Misc	A	0.00	0.00	(7,254)	0.00	(7,103)	0.00	(7,103)	0.00	151
9999M	Unpaid Time Off - Misc	A	0.00	0.00	(2,045)	0.00	0	0.00	0	0.00	2,045
HOLIM	Holiday Pay - Miscellaneous	A	0.00	0.00	34,000	0.00	34,000	0.00	34,000	0.00	0
OVERM	Overtime - Miscellaneous	A	0.00	0.00	49,037	0.00	49,037	0.00	49,037	0.00	0
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	38,566	0.00	38,566	0.00	38,566	0.00	0
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	(17,602)	0.00	(17,235)	0.00	(17,926)	0.00	(324)

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 **PUBLIC PROTECTION**
Department : JUV **JUVENILE PROBATION**
Program : AKF **LOG CABIN RANCH**

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	Base Budget Count	Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**										
TEMPM	Temporary - Miscellaneous	A	0.00	1.04	80,000	1.07	80,000	1.07	80,000	0.03	0
Project	: Subtotals			23.93	1,702,737	23.00	1,592,210	22.96	1,592,593	(0.97)	(110,144)
Sub-Fund	: 1G AGF AAA Subtotals			23.93	1,702,737	23.00	1,592,210	22.96	1,592,593	(0.97)	(110,144)
Program	**: AKF Subtotals**			**23.93**	**1,702,737**	**23.00**	**1,592,210**	**22.96**	**1,592,593**	**(0.97)**	**(110,144)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 **PUBLIC PROTECTION**
Department : JUV **JUVENILE PROBATION**
Program : ASC **ADMINISTRATION**

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**										
0111	Board/Commission Member, Gro	A	0.00	0.00	4,300	0.00	4,300	0.00	4,300	0.00	0
0931	Manager III	A	47.49	2.00	248,315	2.00	242,794	2.00	242,794	0.00	(5,521)
0952	Deputy Director II	A	47.49	1.00	124,157	1.00	121,397	1.00	121,397	0.00	(2,760)
0953	Deputy Director III	A	58.96	1.00	154,147	1.00	150,719	1.00	150,719	0.00	(3,428)
0963	Department Head III	A	67.10	1.00	175,454	1.00	171,553	1.00	171,553	0.00	(3,901)
1003	IS Operator-Senior	A	25.66	1.00	64,806	1.00	63,046	1.00	63,046	0.00	(1,760)
1023	IS Administrator III	A	38.85	0.00	0	0.00	0	0.00	0	0.00	0
1024	IS Administrator-Supervisor	A	41.82	1.00	105,594	1.00	102,728	1.00	102,728	0.00	(2,866)
1043	IS Engineer-Senior	A	46.79	1.00	122,210	1.00	118,869	1.00	118,869	0.00	(3,341)
1051	IS Business Analyst-Assistan	L	29.41	1.00	76,879	1.00	74,767	1.00	74,767	0.00	(2,112)
1053	IS Business Analyst-Senior	A	39.42	1.00	102,990	1.00	100,177	1.00	100,177	0.00	(2,813)
1070	IS Project Director	A	50.31	1.00	131,475	1.00	127,861	1.00	127,861	0.00	(3,614)
1203	Personnel Technician	A	26.62	1.00	67,180	1.00	65,396	1.00	65,396	0.00	(1,784)
1203	Personnel Technician	AS	26.62	0.00	0	0.00	0	(1.00)	(65,396)	(1.00)	(65,396)
1222	Senior Payroll And Personnel	A	26.55	2.00	130,142	2.00	128,088	2.00	128,088	0.00	(2,054)
1241	Personnel Analyst	AS	27.41	0.00	0	0.00	0	1.00	81,561	1.00	81,561
1244	Senior Personnel Analyst	A	38.85	0.00	0	0.00	0	0.00	0	0.00	0
1406	Senior Clerk	A	19.66	1.00	48,110	1.00	47,351	1.00	47,351	0.00	(759)
1454	Executive Secretary III	A	32.28	1.00	81,499	1.00	79,263	1.00	79,263	0.00	(2,236)
1549	Secretary, Juvenile Probatio	A	29.15	0.50	36,780	0.50	35,805	0.50	35,805	0.00	(975)
1632	Senior Account Clerk	A	23.51	1.00	57,637	1.00	56,727	1.00	56,727	0.00	(910)
1652	Senior Accountant	A	29.56	1.00	74,684	1.00	72,594	1.00	72,594	0.00	(2,090)
1824	Principal Administrative Ana	A	43.08	1.50	163,023	1.50	158,677	1.50	158,677	0.00	(4,346)
1824	Principal Administrative Ana	AD	43.08	0.00	0	0.00	0	(0.50)	(52,892)	(0.50)	(52,892)
1844	Senior Management Assistant	A	32.28	1.00	79,083	1.00	77,835	1.00	77,835	0.00	(1,248)

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of May 29, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 PUBLIC PROTECTION
Department : JUV JUVENILE PROBATION
Program : ASC ADMINISTRATION

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	Base Budget Count	Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**										
1934	Storekeeper	A	20.72	1.00	50,756	1.00	49,955	1.00	49,955	0.00	(801)
1934	Storekeeper	AS	20.72	0.00	0	0.00	0	(1.00)	(49,955)	(1.00)	(49,955)
1936	Senior Storekeeper	AS	22.06	0.00	0	0.00	0	1.00	53,205	1.00	53,205
1938	Stores And Equipment Assista	A	26.81	1.00	65,701	0.00	0	0.00	0	(1.00)	(65,701)
2708	Custodian	A	19.80	4.00	193,852	4.00	190,792	4.00	190,792	0.00	(3,060)
2716	Custodial Assistant Supervis	A	21.75	1.00	53,302	1.00	52,460	1.00	52,460	0.00	(842)
4321	Cashier II	A	21.08	1.00	51,613	1.00	50,799	1.00	50,799	0.00	(814)
4321	Cashier II	AD	21.08	0.00	0	0.00	0	(0.50)	(25,399)	(0.50)	(25,399)
6138	Industrial Hygienist	A	43.25	1.00	109,193	1.00	106,239	1.00	106,239	0.00	(2,954)
7120	Buildings And Grounds Mainte	A	52.65	1.00	109,512	1.00	105,405	1.00	105,405	0.00	(4,107)
7205	Chief Stationary Engineer	A	45.89	1.00	95,446	1.00	91,867	1.00	91,867	0.00	(3,579)
7334	Stationary Engineer	A	36.16	6.00	451,308	6.00	434,384	6.00	434,384	0.00	(16,924)
7524	Institution Utility Worker	A	18.91	2.00	92,491	2.00	91,031	2.00	91,031	0.00	(1,460)
9990M	Management & Supervisor Redu	A	0.00	0.00	0	0.00	0	(0.35)	(46,158)	(0.35)	(46,158)
9991M	One Day Adjustment - Misc	A	0.00	0.00	9,951	0.00	9,497	0.00	9,322	0.00	(629)
9991M	One Day Adjustment - Misc	AD	0.00	0.00	0	0.00	0	0.00	(300)	0.00	(300)
9991M	One Day Adjustment - Misc	AS	0.00	0.00	0	0.00	0	0.00	75	0.00	75
9991M	One Day Adjustment - Misc	L	0.00	0.00	9,951	0.00	9,497	0.00	9,322	0.00	(629)
9993M	Attrition Savings - Miscella	A	0.00	(8.14)	(695,427)	(8.04)	(679,438)	(8.34)	(704,424)	(0.20)	(8,997)
9994M	MCCP Offset - Misc	A	0.00	0.00	(13,384)	0.00	(13,077)	0.00	(13,077)	0.00	307
9999M	Unpaid Time Off - Misc	A	0.00	0.00	(13,470)	0.00	0	0.00	0	0.00	13,470
HOLIM	Holiday Pay - Miscellaneous	A	0.00	0.00	16,000	0.00	16,000	0.00	16,000	0.00	0
OVERM	Overtime - Miscellaneous	A	0.00	0.00	30,000	0.00	30,000	0.00	30,000	0.00	0
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	54,000	0.00	54,000	0.00	54,000	0.00	0
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	(8,245)	0.00	(8,055)	0.00	(28,463)	0.00	(20,218)

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of May 29, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 PUBLIC PROTECTION
Department : JUV JUVENILE PROBATION
Program : ASC ADMINISTRATION

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**										
TEMPM	Temporary - Miscellaneous	A	0.00	0.36	28,000	0.38	28,000	0.38	28,000	0.02	0
Project	: Subtotals			32.22	2,739,015	31.34	2,619,303	29.69	2,468,300	(2.53)	(270,715)
Sub-Fund	: 1G AGF AAA Subtotals			32.22	2,739,015	31.34	2,619,303	29.69	2,468,300	(2.53)	(270,715)
Program	**: ASC Subtotals**			**32.22**	**2,739,015**	**31.34**	**2,619,303**	**29.69**	**2,468,300**	**(2.53)**	**(270,715)**

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 PUBLIC PROTECTION
Department : JUV JUVENILE PROBATION
Program : FAL CHILDREN'S BASELINE

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**										
1444	Secretary I	A	20.58	1.00	50,378	1.00	49,583	1.00	49,583	0.00	(795)
1823	Senior Administrative Analys	A	37.21	1.00	93,904	1.00	91,387	1.00	91,387	0.00	(2,517)
9706	Employment & Training Specia	A	35.59	1.00	87,198	1.00	85,822	1.00	85,822	0.00	(1,376)
9774	Senior Community Development	A	33.56	1.00	82,233	1.00	80,935	1.00	80,935	0.00	(1,298)
9991M	One Day Adjustment - Misc	A	0.00	0.00	197	0.00	192	0.00	155	0.00	(42)
9993M	Attrition Savings - Miscella	A	0.00	(2.61)	(210,643)	(2.58)	(207,042)	(2.67)	(214,448)	(0.06)	(3,805)
9994M	MCCP Offset - Misc	A	0.00	0.00	(1,464)	0.00	(1,439)	0.00	(1,439)	0.00	25
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	1,216	0.00	1,216	0.00	1,216	0.00	0
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	(49,924)	0.00	(49,071)	0.00	(51,032)	0.00	(1,108)
Project	: Subtotals			1.39	53,095	1.42	51,583	1.33	42,179	(0.06)	(10,916)
Sub-Fund	: 1G AGF AAA Subtotals			1.39	53,095	1.42	51,583	1.33	42,179	(0.06)	(10,916)
Program	**: FAL Subtotals**			**1.39**	**53,095**	**1.42**	**51,583**	**1.33**	**42,179**	**(0.06)**	**(10,916)**
Department	**: JUV Subtotals**			**244.78**	**18,841,895**	**244.37**	**18,283,011**	**237.33**	**17,688,935**	**(7.45)**	**(1,152,960)**

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : POL POLICE
Program : ACB INVESTIGATIONS

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**				
Project	**: PRR023 POLICE 36% ALLOC REAL ESTATE REC FEE**				
60116	RECORDER-RE RECORDATION FEE	66,000	66,000	60,000	(6,000)
Project	: PRR023 Subtotals	66,000	66,000	60,000	(6,000)
Sub-Fund	: 1G AGF ACP Subtotals	66,000	66,000	60,000	(6,000)
Sub-Fund	**: 2S PPF ARA AMERICAN RECOVERY AND REINVESTMENT ACT**				
Grant	**: PCBRNR BYRNE ANTI DRUG ABUSE ENFORCEMENT - ARRA**				
44539	ARRA-FEDERAL DIRECT	0	0	122,262	122,262
Grant	: PCBRNR Subtotals	0	0	122,262	122,262
Grant	**: PCCMET 09-10 CEMA-CA.METH GRANT-ARRA**				
44531	ARRA-FEDERAL PASS-THRU STATE/OTHER	0	0	45,153	45,153
Grant	: PCCMET Subtotals	0	0	45,153	45,153
Grant	**: PCHT09 09 HUMAN TRAFFICKING GRANT**				
44531	ARRA-FEDERAL PASS-THRU STATE/OTHER	0	0	375,000	375,000
Grant	: PCHT09 Subtotals	0	0	375,000	375,000
Sub-Fund	: 2S PPF ARA Subtotals	0	0	542,415	542,415
Sub-Fund	**: 2S PPF GNC GRANTS; NON-PROJECT; CONTINUING**				
Grant	**: MYBYRN BYRNE ANTI DRUG ABUSE ENFORCEMENT**				
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	95,596	95,596	168,071	72,475
Grant	: MYBYRN Subtotals	95,596	95,596	168,071	72,475

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : POL POLICE
Program : ACB INVESTIGATIONS

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 2S PPF GNC GRANTS; NON-PROJECT; CONTINUING**				
Grant	**: MYFJAG FEDERAL BYRNE JUSTICE ASSISTANCE GRANT**				
44939	FEDERAL DIRECT GRANT	46,138	46,138	86,258	40,120
Grant	: MYFJAG Subtotals	46,138	46,138	86,258	40,120
Grant	**: PCABC0 ABC GALE**				
48999	OTHER STATE GRANTS & SUBVENTIONS	100,000	100,000	100,000	0
Grant	: PCABC0 Subtotals	100,000	100,000	100,000	0
Grant	**: PCOVER COVERDELL TRAINING PROGRAM**				
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	59,661	59,661	0	(59,661)
Grant	: PCOVER Subtotals	59,661	59,661	0	(59,661)
Sub-Fund	: 2S PPF GNC Subtotals	301,395	301,395	354,329	52,934
Sub-Fund	**: 2S PPF PDC SFPD-CRIMINALISTICS LAB FUND**				
Project	**: PPC035 SFPD CRIME LAB**				
25230	PROBATION COSTS	2,000	2,000	2,000	0
Project	: PPC035 Subtotals	2,000	2,000	2,000	0
Sub-Fund	: 2S PPF PDC Subtotals	2,000	2,000	2,000	0
Sub-Fund	**: 2S PPF PDD DVROS REIMBURSEMENT FUND**				
Project	**: PPCDVR DVROS DEVELOPMENT & MAINTENANCE FUND**				
45999	STATE REVENUE ADJUSTMENT SUBOBJECT	15,795	15,795	25,000	9,205

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Service Area : 01 PUBLIC PROTECTION
Department : POL POLICE
Program : ACB INVESTIGATIONS

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 2S PPF PDD DVROS REIMBURSEMENT FUND**				
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	144,205	0	14,060	(130,145)
Project	: PPCDVR Subtotals	160,000	15,795	39,060	(120,940)
Sub-Fund	: 2S PPF PDD Subtotals	160,000	15,795	39,060	(120,940)
Sub-Fund	**: 2S PPF PDF SFPD-AUTOMATED FINGERPRINT ID FUND**				
Project	**: PPCFPR AUTOMATED FINGERPRINT ID**				
25110	TRAFFIC FINES - MOVING	960,000	960,000	975,000	15,000
25930	TRAFFIC CODE LATE PENALTY	500,000	500,000	500,000	0
60186	FINGERPRINTING FEES	40,000	40,000	25,000	(15,000)
Project	: PPCFPR Subtotals	1,500,000	1,500,000	1,500,000	0
Sub-Fund	: 2S PPF PDF Subtotals	1,500,000	1,500,000	1,500,000	0
Sub-Fund	**: 2S PPF PDN SFPD-NARC FORF & ASSET SEIZURE FUND**				
Project	**: PPCNFF NARC FORFEITURE & ASSET SEIZURE**				
30150	INTEREST EARNED - POOLED CASH	47,800	47,800	47,800	0
44932	FED-NARC FORFEITURES & SEIZURES	350,000	350,000	450,000	100,000
44951	STATE-NARC FORFEITURES & SEIZURES	454,000	454,000	404,000	(50,000)
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	721,607	0	1,204,943	483,336
Project	: PPCNFF Subtotals	1,573,407	851,800	2,106,743	533,336
Sub-Fund	: 2S PPF PDN Subtotals	1,573,407	851,800	2,106,743	533,336

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 **PUBLIC PROTECTION**

Department : POL **POLICE**

Program : ACB **INVESTIGATIONS**

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 2S PPF PDV SFPD-VEHICLE THEFT CRIMES FUND**				
Project	**: PPC027 VEHICLE THEFT CRIMES**				
20240	VEHICLE THEFT CRIMES-REVENUE	489,000	489,000	489,000	0
Project	: PPC027 Subtotals	489,000	489,000	489,000	0
Sub-Fund	: 2S PPF PDV Subtotals	489,000	489,000	489,000	0
Program	**: ACB Subtotals**	**4,091,802**	**3,225,990**	**5,093,547**	**1,001,745**

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Service Area : 01 PUBLIC PROTECTION
Department : POL POLICE
Program : ACM OPERATIONS AND ADMINISTRATION

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**				
48311	PUBLIC SAFETY SALES TAX ALLOCATION	32,544,000	31,998,500	31,917,000	(627,000)
60186	FINGERPRINTING FEES	90,000	90,000	0	(90,000)
60197	10B ADM CODE OVERHEAD - POLICE	1,050,000	1,050,000	1,050,000	0
60602	AUCTIONEER	3,500	3,500	3,500	0
60604	CLOSING OUT SALE	500	500	500	0
60605	CAR PARK SOLICITATION	2,675	2,675	2,675	0
60609	MOBILE CATERER & PERMITS	10,000	10,000	10,000	0
60612	SECOND HAND DEALER GENERAL	9,000	9,000	9,000	0
60619	ALARM PERMIT	1,651,000	1,651,000	1,651,000	0
60629	FALSE ALARM RESPONSE FEE	650,000	650,000	650,000	0
60637	STREET SPACE	74,000	74,000	74,000	0
60698	DUI EMERGENCY RESPONSE RECOVERY FEE	25,000	25,000	25,000	0
60699	OTHER PUBLIC SAFETY CHARGES	80,000	80,000	80,000	0
Project	: Subtotals	36,189,675	35,644,175	35,472,675	(717,000)
Sub-Fund	: 1G AGF AAA Subtotals	36,189,675	35,644,175	35,472,675	(717,000)
Sub-Fund	**: 2S PPF PDP SFPD-PEACE OFFICER TRAINING FUND**				
Project	**: PPC037 SFPD ACADEMY/CONT. PROF. TRAINING CLASS**				
60699	OTHER PUBLIC SAFETY CHARGES	158,574	158,574	156,390	(2,184)
Project	: PPC037 Subtotals	158,574	158,574	156,390	(2,184)
Sub-Fund	: 2S PPF PDP Subtotals	158,574	158,574	156,390	(2,184)
Program	**: ACM Subtotals**	**36,348,249**	**35,802,749**	**35,629,065**	**(719,184)**

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : POL POLICE
Program : ACX PATROL

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 2S PPF GNC GRANTS; NON-PROJECT; CONTINUING**				
Grant	**: MYWSPG WEED & SEED PROGRAM GRANT**				
44939	FEDERAL DIRECT GRANT	100,000	100,000	0	(100,000)
Grant	: MYWSPG Subtotals	100,000	100,000	0	(100,000)
Grant	**: PCBELT CA SEAT BELT COMPLIANCE ENFORCEMENT**				
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	10,000	10,000	225,000	215,000
Grant	: PCBELT Subtotals	10,000	10,000	225,000	215,000
Grant	**: PCGRIP CEMA - CAL G.R.I.P. GRANT**				
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	400,000	400,000
Grant	: PCGRIP Subtotals	0	0	400,000	400,000
Grant	**: PCOCCU OTS OCCUPANT PROTECTION GRANT**				
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	0	0	207,644	207,644
Grant	: PCOCCU Subtotals	0	0	207,644	207,644
Grant	**: PCSAFE PROJECT SAFE - POLICE**				
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	494,423	494,423	362,209	(132,214)
Grant	: PCSAFE Subtotals	494,423	494,423	362,209	(132,214)
Grant	**: PCSOBR SOBRIETY CHECKPOINT MINIGRANT**				
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	0	0	97,000	97,000
Grant	: PCSOBR Subtotals	0	0	97,000	97,000

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Service Area : 01 PUBLIC PROTECTION
Department : POL POLICE
Program : ACX PATROL

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 2S PPF GNC GRANTS; NON-PROJECT; CONTINUING**				
Grant	**: SFCOPS COPS PROGRAM -AB3229/AB1913**				
48917	VLF LOC. SAFETY/PROTECTION	44,366	44,366	29,170	(15,196)
Grant	: SFCOPS Subtotals	44,366	44,366	29,170	(15,196)
Sub-Fund	: 2S PPF GNC Subtotals	648,789	648,789	1,321,023	672,234
Sub-Fund	**: 2S PPF PDO TRAFFIC OFFENDER FUND**				
Project	**: PPC033 S F TRAFFIC OFFENDER PROGRAM**				
60694	POLICE ADM FEE - TRAFFIC OFFENDER PROG	966,969	966,969	954,124	(12,845)
Project	: PPC033 Subtotals	966,969	966,969	954,124	(12,845)
Sub-Fund	: 2S PPF PDO Subtotals	966,969	966,969	954,124	(12,845)
Sub-Fund	**: 2S PPF PDS POLICE LAW ENFORCEMENT SERVICES**				
Project	**: PPCA14 PLES - HUD/OIG OPERATION SAFE HOME**				
60693	POLICE SERVICE - HOUSING AUTHORITY	650,000	650,000	1,000,000	350,000
Project	: PPCA14 Subtotals	650,000	650,000	1,000,000	350,000
Sub-Fund	: 2S PPF PDS Subtotals	650,000	650,000	1,000,000	350,000
Program	**: ACX Subtotals**	**2,265,758**	**2,265,758**	**3,275,147**	**1,009,389**
Department	**: POL Subtotals**	**42,705,809**	**41,294,497**	**43,997,759**	**1,291,950**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : POL POLICE
Program : AC5 AIRPORT POLICE

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**				
001	PERMANENT SALARIES-MISC	7,894,341	7,475,009	7,464,071	(430,270)
002	PERMANENT SALARIES-UNIFORM	18,004,422	18,367,923	18,308,913	304,491
005	TEMP SALARIES-MISC	35,000	35,000	35,000	0
009	PREMIUM PAY	1,346,941	1,346,941	1,261,099	(85,842)
010	ONE-TIME PAYMENTS	689,386	689,386	600,178	(89,208)
011	OVERTIME	1,450,481	1,450,481	1,621,043	170,562
012	HOLIDAY PAY	725,527	725,527	798,989	73,462
013	RETIREMENT	2,986,486	4,005,424	3,998,706	1,012,220
014	SOCIAL SECURITY	1,019,307	957,883	950,286	(69,021)
015	HEALTH SERVICE	4,387,073	4,714,131	4,710,863	323,790
016	DENTAL COVERAGE	413,537	468,846	468,480	54,943
017	UNEMPLOYMENT INSURANCE	60,293	75,227	75,226	14,933
019	OTHER FRINGE BENEFITS	717,675	713,138	43,346	(674,329)
Project	: Subtotals	39,730,469	41,024,916	40,336,200	605,731
Sub-Fund	: 5A AAA AAA Subtotals	39,730,469	41,024,916	40,336,200	605,731
Program	**: AC5 Subtotals**	**39,730,469**	**41,024,916**	**40,336,200**	**605,731**

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Service Area : 01 PUBLIC PROTECTION
Department : POL POLICE
Program : ACB INVESTIGATIONS

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**				
001	PERMANENT SALARIES-MISC	5,110,933	4,958,374	5,129,093	18,160
002	PERMANENT SALARIES-UNIFORM	46,324,861	47,201,219	46,845,568	520,707
009	PREMIUM PAY	2,000,000	2,000,000	2,000,000	0
011	OVERTIME	2,214,144	2,214,144	1,715,142	(499,002)
013	RETIREMENT	5,078,512	7,264,252	7,236,542	2,158,030
014	SOCIAL SECURITY	1,120,472	1,061,924	1,068,680	(51,792)
015	HEALTH SERVICE	4,907,938	5,058,588	5,044,669	136,731
016	DENTAL COVERAGE	639,834	723,168	721,259	81,425
017	UNEMPLOYMENT INSURANCE	111,299	140,934	139,225	27,926
019	OTHER FRINGE BENEFITS	41,186	36,322	35,113	(6,073)
021	TRAVEL	6,520	6,520	6,520	0
024	MEMBERSHIP FEES	8,000	8,000	8,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	20,000	20,000	20,000	0
029	MAINTENANCE SVCS-EQUIPMENT	91,000	91,000	91,000	0
031	RENTS & LEASES-EQUIPMENT	72,000	72,000	72,000	0
035	OTHER CURRENT EXPENSES	236,500	236,500	266,500	30,000
040	MATERIALS & SUPPLIES BUDGET ONLY	581,000	581,000	581,000	0
053	JUDGMENTS & CLAIMS	0	0	2,600,000	2,600,000
054	OTHER FIXED CHARGES	40,000	40,000	40,000	0
Project	: Subtotals	68,604,199	71,713,945	73,620,311	5,016,112
Sub-Fund	: 1G AGF AAA Subtotals	68,604,199	71,713,945	73,620,311	5,016,112

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Service Area : 01 PUBLIC PROTECTION
Department : POL POLICE
Program : ACB INVESTIGATIONS

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**				
Project	**: PRR023 POLICE 36% ALLOC REAL ESTATE REC FEE**				
002	PERMANENT SALARIES-UNIFORM	54,100	55,137	0	(54,100)
011	OVERTIME	75,000	75,000	59,880	(15,120)
013	RETIREMENT	5,134	7,477	0	(5,134)
014	SOCIAL SECURITY	1,872	799	0	(1,872)
015	HEALTH SERVICE	5,424	5,611	0	(5,424)
016	DENTAL COVERAGE	699	792	0	(699)
017	UNEMPLOYMENT INSURANCE	258	326	150	(108)
022	TRAINING	2,000	2,000	0	(2,000)
027	PROFESSIONAL & SPECIALIZED SERVICES	14,000	14,000	0	(14,000)
035	OTHER CURRENT EXPENSES	5,000	5,000	0	(5,000)
049	OTHER MATERIALS & SUPPLIES	5,000	5,000	0	(5,000)
Project	: PRR023 Subtotals	168,487	171,142	60,030	(108,457)
Sub-Fund	: 1G AGF ACP Subtotals	168,487	171,142	60,030	(108,457)
Sub-Fund	**: 2S PPF ARA AMERICAN RECOVERY AND REINVESTMENT ACT**				
Grant	**: PCBRNR BYRNE ANTI DRUG ABUSE ENFORCEMENT - ARRA**				
011	OVERTIME	0	0	121,957	121,957
017	UNEMPLOYMENT INSURANCE	0	0	305	305
Grant	: PCBRNR Subtotals	0	0	122,262	122,262
Grant	**: PCCMET 09-10 CEMA-CA.METH GRANT-ARRA**				
011	OVERTIME	0	0	45,040	45,040

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Service Area : 01 PUBLIC PROTECTION
Department : POL POLICE
Program : ACB INVESTIGATIONS

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 2S PPF ARA AMERICAN RECOVERY AND REINVESTMENT ACT**				
017	UNEMPLOYMENT INSURANCE	0	0	113	113
Grant	: PCCMET Subtotals	0	0	45,153	45,153
Grant	**: PCHT09 09 HUMAN TRAFFICKING GRANT**				
001	PERMANENT SALARIES-MISC	0	0	53,897	53,897
011	OVERTIME	0	0	200,597	200,597
013	RETIREMENT	0	0	7,308	7,308
014	SOCIAL SECURITY	0	0	4,123	4,123
015	HEALTH SERVICE	0	0	6,172	6,172
016	DENTAL COVERAGE	0	0	930	930
017	UNEMPLOYMENT INSURANCE	0	0	636	636
019	OTHER FRINGE BENEFITS	0	0	(1,253)	(1,253)
021	TRAVEL	0	0	3,840	3,840
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	93,750	93,750
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	5,000	5,000
Grant	: PCHT09 Subtotals	0	0	375,000	375,000
Sub-Fund	: 2S PPF ARA Subtotals	0	0	542,415	542,415
Sub-Fund	**: 2S PPF GNC GRANTS; NON-PROJECT; CONTINUING**				
Grant	**: MYBYRN BYRNE ANTI DRUG ABUSE ENFORCEMENT**				
011	OVERTIME	94,044	94,044	167,652	73,608
014	SOCIAL SECURITY	1,364	0	0	(1,364)
017	UNEMPLOYMENT INSURANCE	188	235	419	231
Grant	: MYBYRN Subtotals	95,596	94,279	168,071	72,475

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Service Area : 01 PUBLIC PROTECTION
Department : POL POLICE
Program : ACB INVESTIGATIONS

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 2S PPF GNC GRANTS; NON-PROJECT; CONTINUING**				
Grant	**: MYFJAG FEDERAL BYRNE JUSTICE ASSISTANCE GRANT**				
011	OVERTIME	45,389	45,389	86,043	40,654
014	SOCIAL SECURITY	658	0	0	(658)
017	UNEMPLOYMENT INSURANCE	91	113	215	124
Grant	: MYFJAG Subtotals	46,138	45,502	86,258	40,120
Grant	**: PCABC0 ABC GALE**				
011	OVERTIME	90,015	90,015	91,776	1,761
014	SOCIAL SECURITY	1,305	0	0	(1,305)
017	UNEMPLOYMENT INSURANCE	180	225	230	50
021	TRAVEL	3,500	3,500	3,000	(500)
035	OTHER CURRENT EXPENSES	2,500	2,500	2,494	(6)
049	OTHER MATERIALS & SUPPLIES	2,500	2,500	2,500	0
Grant	: PCABC0 Subtotals	100,000	98,740	100,000	0
Grant	**: PCOVER COVERDELL TRAINING PROGRAM**				
021	TRAVEL	59,661	59,661	0	(59,661)
Grant	: PCOVER Subtotals	59,661	59,661	0	(59,661)
Sub-Fund	: 2S PPF GNC Subtotals	301,395	298,182	354,329	52,934

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Service Area : 01 PUBLIC PROTECTION
Department : POL POLICE
Program : ACB INVESTIGATIONS

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund : 2S PPF PDC	**SFPD-CRIMINALISTICS LAB FUND**				
Project : PPC035	**SFPD CRIME LAB**				
035	OTHER CURRENT EXPENSES	2,000	2,000	2,000	0
Project : PPC035	Subtotals	2,000	2,000	2,000	0
Sub-Fund : 2S PPF PDC	Subtotals	2,000	2,000	2,000	0
Sub-Fund : 2S PPF PDD	**DVROS REIMBURSEMENT FUND**				
Project : PPCDVR	**DVROS DEVELOPMENT & MAINTENANCE FUND**				
011	OVERTIME	147,565	147,565	0	(147,565)
014	SOCIAL SECURITY	2,140	0	0	(2,140)
017	UNEMPLOYMENT INSURANCE	295	369	0	(295)
040	MATERIALS & SUPPLIES BUDGET ONLY	10,000	10,000	39,060	29,060
Project : PPCDVR	Subtotals	160,000	157,934	39,060	(120,940)
Sub-Fund : 2S PPF PDD	Subtotals	160,000	157,934	39,060	(120,940)
Sub-Fund : 2S PPF PDF	**SFPD-AUTOMATED FINGERPRINT ID FUND**				
Project : PPCFPR	**AUTOMATED FINGERPRINT ID**				
001	PERMANENT SALARIES-MISC	625,300	609,160	609,160	(16,140)
011	OVERTIME	26,471	26,471	26,471	0
013	RETIREMENT	59,341	82,603	82,603	23,262
014	SOCIAL SECURITY	44,077	43,670	43,670	(407)
015	HEALTH SERVICE	51,126	52,196	52,196	1,070
016	DENTAL COVERAGE	6,995	7,915	7,915	920
017	UNEMPLOYMENT INSURANCE	1,304	1,589	1,589	285

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Service Area : 01 PUBLIC PROTECTION
Department : POL POLICE
Program : ACB INVESTIGATIONS

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 2S PPF PDF SFPD-AUTOMATED FINGERPRINT ID FUND**				
019	OTHER FRINGE BENEFITS	5,286	6,465	6,465	1,179
022	TRAINING	25,000	25,000	25,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	456,267	456,267	494,511	38,244
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	198,833	215,643	150,420	(48,413)
Project	: PPCFPR Subtotals	1,500,000	1,526,979	1,500,000	0
Sub-Fund	: 2S PPF PDF Subtotals	1,500,000	1,526,979	1,500,000	0
Sub-Fund	**: 2S PPF PDN SFPD-NARC FORF & ASSET SEIZURE FUND**				
Project	**: PPCNFF NARC FORFEITURE & ASSET SEIZURE**				
022	TRAINING	75,000	75,000	75,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	469,800	469,800	120,000	(349,800)
035	OTHER CURRENT EXPENSES	275,000	275,000	750,000	475,000
040	MATERIALS & SUPPLIES BUDGET ONLY	60,000	60,000	60,000	0
060	EQUIPMENT PURCHASE	258,762	0	652,381	393,619
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	434,845	434,845	449,362	14,517
Project	: PPCNFF Subtotals	1,573,407	1,314,645	2,106,743	533,336
Sub-Fund	: 2S PPF PDN Subtotals	1,573,407	1,314,645	2,106,743	533,336
Sub-Fund	**: 2S PPF PDV SFPD-VEHICLE THEFT CRIMES FUND**				
Project	**: PPC027 VEHICLE THEFT CRIMES**				
011	OVERTIME	235,165	235,165	225,706	(9,459)
014	SOCIAL SECURITY	3,410	0	0	(3,410)
017	UNEMPLOYMENT INSURANCE	470	588	565	95

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Budget Year 2010-2011
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 **PUBLIC PROTECTION**
Department : POL **POLICE**
Program : ACB **INVESTIGATIONS**

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 2S PPF PDV** **SFPD-VEHICLE THEFT CRIMES FUND**				
022	TRAINING	10,000	10,000	10,000	0
049	OTHER MATERIALS & SUPPLIES	36,000	36,000	36,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	203,955	203,955	216,729	12,774
Project	: PPC027 Subtotals	489,000	485,708	489,000	0
Sub-Fund	: 2S PPF PDV Subtotals	489,000	485,708	489,000	0
Program	**: ACB** **Subtotals**	**72,798,488**	**75,670,535**	**78,713,888**	**5,915,400**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION

Department : POL POLICE

Program : ACM OPERATIONS AND ADMINISTRATION

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**				
001	PERMANENT SALARIES-MISC	9,478,487	9,141,184	10,531,330	1,052,843
002	PERMANENT SALARIES-UNIFORM	16,066,397	16,391,790	16,209,033	142,636
005	TEMP SALARIES-MISC	163,988	163,988	163,988	0
009	PREMIUM PAY	376,208	376,208	376,208	0
011	OVERTIME	2,343,509	2,343,509	1,145,305	(1,198,204)
013	RETIREMENT	2,815,060	3,825,762	3,983,125	1,168,065
014	SOCIAL SECURITY	1,027,159	952,556	1,050,560	23,401
015	HEALTH SERVICE	2,914,115	2,978,151	3,117,873	203,758
016	DENTAL COVERAGE	390,237	438,963	460,034	69,797
017	UNEMPLOYMENT INSURANCE	56,853	71,039	71,061	14,208
019	OTHER FRINGE BENEFITS	105,234	95,439	106,555	1,321
022	TRAINING	646,435	646,435	646,435	0
026	COURT FEES AND OTHER COMPENSATION	49,000	49,000	49,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,405,795	1,405,795	1,405,795	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	249,564	249,564	249,564	0
029	MAINTENANCE SVCS-EQUIPMENT	121,551	121,551	121,551	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	151,274	151,274	151,274	0
031	RENTS & LEASES-EQUIPMENT	28,400	28,400	28,400	0
034	SUBSISTANCE	100,000	100,000	100,000	0
035	OTHER CURRENT EXPENSES	1,252,262	1,252,262	1,252,262	0
040	MATERIALS & SUPPLIES BUDGET ONLY	1,941,777	1,941,777	1,886,424	(55,353)
043	EQUIPMENT MAINTENANCE SUPPLIES	84,051	84,051	84,051	0
045	SAFETY	1,073,925	1,073,925	1,073,925	0
049	OTHER MATERIALS & SUPPLIES	450,949	450,949	450,949	0
052	TAXES; LICENSES & PERMITS	56,196	56,196	56,196	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : POL POLICE
Program : ACM OPERATIONS AND ADMINISTRATION

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund : 1G AGF AAA	**GF-NON-PROJECT-CONTROLLED**				
054	OTHER FIXED CHARGES	48,000	48,000	48,000	0
064	EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW	1,064,937	868,414	877,767	(187,170)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	15,631,671	16,264,187	13,316,675	(2,314,996)
Project :	Subtotals	60,093,034	61,570,369	59,013,340	(1,079,694)
Sub-Fund : 1G AGF AAA	Subtotals	60,093,034	61,570,369	59,013,340	(1,079,694)
Sub-Fund : 1G AGF AAP	**GF-ANNUAL PROJECT**				
Project : FPCRNG	**LAKE MERCED POLICE RANGE REPAIRS**				
06R	CAPITAL RENEWAL	366,000	0	0	(366,000)
Project : FPCRNG	Subtotals	366,000	0	0	(366,000)
Project : IPC236	**VAR LOC-MISC FAC MAINT PROJ**				
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	100,000	0	100,000	0
Project : IPC236	Subtotals	100,000	0	100,000	0
Project : PPC038	**FORENSIC MGMT SYSTEM PROJECT**				
001	PERMANENT SALARIES-MISC	306,846	0	316,148	9,302
013	RETIREMENT	29,119	0	42,870	13,751
014	SOCIAL SECURITY	21,258	0	22,412	1,154
015	HEALTH SERVICE	26,152	0	28,285	2,133
016	DENTAL COVERAGE	3,551	0	4,262	711
017	UNEMPLOYMENT INSURANCE	613	0	790	177
019	OTHER FRINGE BENEFITS	1,656	0	1,613	(43)
Project : PPC038	Subtotals	389,195	0	416,380	27,185

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : POL POLICE
Program : ACM OPERATIONS AND ADMINISTRATION

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**				
Project	**: PPC041 IT INVESTMENTS**				
027	PROFESSIONAL & SPECIALIZED SERVICES	294,591	294,591	544,591	250,000
035	OTHER CURRENT EXPENSES	0	0	695,000	695,000
049	OTHER MATERIALS & SUPPLIES	0	0	55,000	55,000
Project	: PPC041 Subtotals	294,591	294,591	1,294,591	1,000,000
Sub-Fund	: 1G AGF AAP Subtotals	1,149,786	294,591	1,810,971	661,185
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**				
Project	**: PPC043 EARLY INTERVENTION SYSTEM**				
027	PROFESSIONAL & SPECIALIZED SERVICES	533,611	533,611	533,611	0
Project	: PPC043 Subtotals	533,611	533,611	533,611	0
Sub-Fund	: 1G AGF ACP Subtotals	533,611	533,611	533,611	0
Sub-Fund	**: 2S PPF PDP SFPD-PEACE OFFICER TRAINING FUND**				
Project	**: PPC037 SFPD ACADEMY/CONT. PROF. TRAINING CLASS**				
011	OVERTIME	156,000	156,000	156,000	0
014	SOCIAL SECURITY	2,262	0	0	(2,262)
017	UNEMPLOYMENT INSURANCE	312	390	390	78
Project	: PPC037 Subtotals	158,574	156,390	156,390	(2,184)
Sub-Fund	: 2S PPF PDP Subtotals	158,574	156,390	156,390	(2,184)
Program	**: ACM Subtotals**	**61,935,005**	**62,554,961**	**61,514,312**	**(420,693)**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : POL POLICE
Program : ACP WORK ORDER SERVICES

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**				
001	PERMANENT SALARIES-MISC	98,276	96,729	96,729	(1,547)
002	PERMANENT SALARIES-UNIFORM	10,132,271	10,364,643	9,767,723	(364,548)
011	OVERTIME	2,061,693	2,061,693	1,641,393	(420,300)
013	RETIREMENT	978,187	1,425,791	1,344,850	366,663
014	SOCIAL SECURITY	184,281	157,667	149,010	(35,271)
015	HEALTH SERVICE	959,701	995,007	937,918	(21,783)
016	DENTAL COVERAGE	123,952	140,674	132,619	8,667
017	UNEMPLOYMENT INSURANCE	24,587	31,306	28,764	4,177
019	OTHER FRINGE BENEFITS	(21,893)	569	(20,059)	1,834
022	TRAINING	5,000	5,000	5,000	0
024	MEMBERSHIP FEES	900	900	900	0
035	OTHER CURRENT EXPENSES	14,900	14,900	14,900	0
040	MATERIALS & SUPPLIES BUDGET ONLY	2,500	2,500	2,500	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	5,604	5,604	5,393	(211)
086	EXPEND RECOVERY FOR SVCS TO AAO FUNDS	(14,569,959)	(14,569,959)	(14,107,640)	462,319
Project	: Subtotals	0	733,024	0	0
Sub-Fund	: 1G AGF WOF Subtotals	0	733,024	0	0
Program	**: ACP Subtotals**	**0**	**733,024**	**0**	**0**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : POL POLICE
Program : ACV OFFICE OF CITIZEN COMPLAINTS

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**				
001	PERMANENT SALARIES-MISC	2,708,109	2,654,773	2,535,850	(172,259)
005	TEMP SALARIES-MISC	20,500	15,863	15,863	(4,637)
011	OVERTIME	10,710	5,392	5,392	(5,318)
013	RETIREMENT	377,013	478,272	456,856	79,843
014	SOCIAL SECURITY	194,883	191,455	182,950	(11,933)
015	HEALTH SERVICE	343,808	350,008	337,788	(6,020)
016	DENTAL COVERAGE	47,723	54,050	52,163	4,440
017	UNEMPLOYMENT INSURANCE	5,479	6,688	6,390	911
019	OTHER FRINGE BENEFITS	32,046	31,906	30,655	(1,391)
021	TRAVEL	1,200	1,200	1,188	(12)
022	TRAINING	6,000	6,000	5,940	(60)
024	MEMBERSHIP FEES	450	450	450	0
027	PROFESSIONAL & SPECIALIZED SERVICES	25,000	15,000	15,000	(10,000)
035	OTHER CURRENT EXPENSES	26,158	26,158	26,158	0
040	MATERIALS & SUPPLIES BUDGET ONLY	40,270	30,270	24,515	(15,755)
054	OTHER FIXED CHARGES	600	600	600	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	426,730	422,422	391,792	(34,938)
086	EXPEND RECOVERY FOR SVCS TO AAO FUNDS	(8,000)	(8,000)	(8,000)	0
Project	: Subtotals	4,258,679	4,282,507	4,081,550	(177,129)
Sub-Fund	: 1G AGF AAA Subtotals	4,258,679	4,282,507	4,081,550	(177,129)
Program	**: ACV Subtotals**	**4,258,679**	**4,282,507**	**4,081,550**	**(177,129)**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 **PUBLIC PROTECTION**
Department : POL **POLICE**
Program : ACX **PATROL**

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**				
001	PERMANENT SALARIES-MISC	3,243,944	3,043,174	3,211,279	(32,665)
002	PERMANENT SALARIES-UNIFORM	163,572,855	169,883,606	158,160,609	(5,412,246)
005	TEMP SALARIES-MISC	15,500	15,500	15,500	0
009	PREMIUM PAY	10,147,848	10,147,848	10,779,060	631,212
011	OVERTIME	8,140,603	8,140,603	4,847,789	(3,292,814)
012	HOLIDAY PAY	4,943,653	4,943,653	5,192,813	249,160
013	RETIREMENT	15,525,987	23,133,918	21,610,113	6,084,126
014	SOCIAL SECURITY	2,999,917	2,745,367	2,588,172	(411,745)
015	HEALTH SERVICE	14,586,990	15,541,571	14,457,496	(129,494)
016	DENTAL COVERAGE	2,218,788	2,564,784	2,412,775	193,987
017	UNEMPLOYMENT INSURANCE	380,127	490,437	455,517	75,390
019	OTHER FRINGE BENEFITS	(224,613)	23,779	20,334	244,947
027	PROFESSIONAL & SPECIALIZED SERVICES	186,652	186,652	186,652	0
029	MAINTENANCE SVCS-EQUIPMENT	117,500	117,500	117,500	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	2,907,922	2,907,922	2,907,922	0
031	RENTS & LEASES-EQUIPMENT	23,000	23,000	23,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	632,926	632,926	632,926	0
053	JUDGMENTS & CLAIMS	625,000	625,000	625,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	15,617,337	15,617,337	15,319,702	(297,635)
Project	: Subtotals	245,661,936	260,784,577	243,564,159	(2,097,777)
Sub-Fund	: 1G AGF AAA Subtotals	245,661,936	260,784,577	243,564,159	(2,097,777)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : POL POLICE
Program : ACX PATROL

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**				
Project	**: PPC076 S.FRANCISCO SAFE;INC**				
027	PROFESSIONAL & SPECIALIZED SERVICES	680,000	680,000	680,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	10,000	10,000	10,000	0
Project	: PPC076 Subtotals	690,000	690,000	690,000	0
Project	**: PPCA14 PLES - HUD/OIG OPERATION SAFE HOME**				
011	OVERTIME	250,000	250,000	249,501	(499)
014	SOCIAL SECURITY	3,625	0	0	(3,625)
017	UNEMPLOYMENT INSURANCE	500	625	624	124
Project	: PPCA14 Subtotals	254,125	250,625	250,125	(4,000)
Sub-Fund	: 1G AGF AAP Subtotals	944,125	940,625	940,125	(4,000)
Sub-Fund	**: 2S PPF GNC GRANTS; NON-PROJECT; CONTINUING**				
Grant	**: MYWSPG WEED & SEED PROGRAM GRANT**				
011	OVERTIME	49,188	49,188	0	(49,188)
014	SOCIAL SECURITY	713	0	0	(713)
017	UNEMPLOYMENT INSURANCE	98	123	0	(98)
021	TRAVEL	3,747	3,747	0	(3,747)
038	CITY GRANT PROGRAMS	37,704	37,704	0	(37,704)
049	OTHER MATERIALS & SUPPLIES	8,550	8,550	0	(8,550)
Grant	: MYWSPG Subtotals	100,000	99,312	0	(100,000)
Grant	**: PCBELT CA SEAT BELT COMPLIANCE ENFORCEMENT**				
011	OVERTIME	9,837	9,837	224,439	214,602

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Service Area : 01 PUBLIC PROTECTION
Department : POL POLICE
Program : ACX PATROL

Object	Object Title		2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 2S PPF GNC**	**GRANTS; NON-PROJECT; CONTINUING**				
014	SOCIAL SECURITY		143	0	0	(143)
017	UNEMPLOYMENT INSURANCE		20	25	561	541
Grant	: PCBELT	Subtotals	10,000	9,862	225,000	215,000
Grant	**: PCGRIP**	**CEMA - CAL G.R.I.P. GRANT**				
011	OVERTIME		0	0	319,202	319,202
017	UNEMPLOYMENT INSURANCE		0	0	798	798
038	CITY GRANT PROGRAMS		0	0	80,000	80,000
Grant	: PCGRIP	Subtotals	0	0	400,000	400,000
Grant	**: PCOCCU**	**OTS OCCUPANT PROTECTION GRANT**				
011	OVERTIME		0	0	70,894	70,894
017	UNEMPLOYMENT INSURANCE		0	0	177	177
021	TRAVEL		0	0	3,000	3,000
022	TRAINING		0	0	5,000	5,000
027	PROFESSIONAL & SPECIALIZED SERVICES		0	0	117,573	117,573
035	OTHER CURRENT EXPENSES		0	0	3,000	3,000
045	SAFETY		0	0	5,000	5,000
049	OTHER MATERIALS & SUPPLIES		0	0	3,000	3,000
Grant	: PCOCCU	Subtotals	0	0	207,644	207,644
Grant	**: PCSAFE**	**PROJECT SAFE - POLICE**				
011	OVERTIME		158,952	158,952	126,500	(32,452)
014	SOCIAL SECURITY		2,305	0	0	(2,305)
017	UNEMPLOYMENT INSURANCE		318	397	316	(2)
020	OVERHEAD		7,738	7,738	0	(7,738)

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : POL POLICE
Program : ACX PATROL

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 2S PPF GNC GRANTS; NON-PROJECT; CONTINUING**				
021	TRAVEL	8,000	8,000	3,000	(5,000)
022	TRAINING	0	0	3,000	3,000
027	PROFESSIONAL & SPECIALIZED SERVICES	277,310	277,310	29,393	(247,917)
035	OTHER CURRENT EXPENSES	0	0	3,000	3,000
049	OTHER MATERIALS & SUPPLIES	39,800	39,800	22,000	(17,800)
060	EQUIPMENT PURCHASE	0	0	175,000	175,000
Grant	: PCSAFE Subtotals	494,423	492,197	362,209	(132,214)
Grant	**: PCSOBR SOBRIETY CHECKPOINT MINIGRANT**				
011	OVERTIME	0	0	96,758	96,758
017	UNEMPLOYMENT INSURANCE	0	0	242	242
Grant	: PCSOBR Subtotals	0	0	97,000	97,000
Grant	**: SFCOPS COPS PROGRAM -AB3229/AB1913**				
011	OVERTIME	43,646	43,646	29,097	(14,549)
014	SOCIAL SECURITY	632	0	0	(632)
017	UNEMPLOYMENT INSURANCE	88	110	73	(15)
Grant	: SFCOPS Subtotals	44,366	43,756	29,170	(15,196)
Sub-Fund	: 2S PPF GNC Subtotals	648,789	645,127	1,321,023	672,234
Sub-Fund	**: 2S PPF PDO TRAFFIC OFFENDER FUND**				
Project	**: PPC033 S F TRAFFIC OFFENDER PROGRAM**				
001	PERMANENT SALARIES-MISC	64,218	63,226	0	(64,218)
002	PERMANENT SALARIES-UNIFORM	216,425	220,574	220,574	4,149
013	RETIREMENT	1,898	13,676	387	(1,511)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : POL POLICE
Program : ACX PATROL

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 2S PPF PDO TRAFFIC OFFENDER FUND**				
014	SOCIAL SECURITY	8,027	8,014	3,200	(4,827)
015	HEALTH SERVICE	31,794	32,690	22,443	(9,351)
016	DENTAL COVERAGE	4,202	4,757	3,167	(1,035)
017	UNEMPLOYMENT INSURANCE	562	709	551	(11)
019	OTHER FRINGE BENEFITS	395	371	0	(395)
022	TRAINING	7,500	7,500	7,500	0
045	SAFETY	5,000	5,000	5,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	626,948	626,948	691,302	64,354
Project	: PPC033 Subtotals	966,969	983,465	954,124	(12,845)
Sub-Fund	: 2S PPF PDO Subtotals	966,969	983,465	954,124	(12,845)
Sub-Fund	**: 2S PPF PDS POLICE LAW ENFORCEMENT SERVICES**				
Project	**: PPCA14 PLES - HUD/OIG OPERATION SAFE HOME**				
002	PERMANENT SALARIES-UNIFORM	210,710	206,437	206,437	(4,273)
011	OVERTIME	397,021	397,021	747,387	350,366
013	RETIREMENT	19,996	27,993	27,993	7,997
014	SOCIAL SECURITY	8,812	2,993	2,993	(5,819)
015	HEALTH SERVICE	10,847	11,222	11,222	375
016	DENTAL COVERAGE	1,399	1,583	1,583	184

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Expenditures by Service Area, Department, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : POL POLICE
Program : ACX PATROL

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 2S PPF PDS POLICE LAW ENFORCEMENT SERVICES**				
017	UNEMPLOYMENT INSURANCE	1,215	1,509	2,385	1,170
Project	: PPCA14 Subtotals	650,000	648,758	1,000,000	350,000
Sub-Fund	: 2S PPF PDS Subtotals	650,000	648,758	1,000,000	350,000
Program	**: ACX Subtotals**	**248,871,819**	**264,002,552**	**247,779,431**	**(1,092,388)**
Department	**: POL Subtotals**	**427,594,460**	**448,268,495**	**432,425,381**	**4,830,921**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 **PUBLIC PROTECTION**
Department : POL **POLICE**
Program : AC5 **AIRPORT POLICE**

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**										
0402	Deputy Chief III	A	120.51	1.00	258,275	1.00	253,038	1.00	253,038	0.00	(5,237)
0490	Commander III	A	97.94	1.00	209,894	1.00	205,637	1.00	205,637	0.00	(4,257)
1023	IS Administrator III	A	38.85	2.00	196,230	2.00	190,806	2.00	190,806	0.00	(5,424)
1220	Payroll Clerk	A	24.20	1.00	59,325	1.00	58,389	1.00	58,389	0.00	(936)
1222	Senior Payroll And Personnel	A	26.55	1.00	65,071	1.00	64,044	1.00	64,044	0.00	(1,027)
1426	Senior Clerk Typist	A	21.59	3.00	158,696	3.00	156,191	3.00	156,191	0.00	(2,505)
1430	Transcriber Typist	A	21.59	1.00	52,899	1.00	52,064	1.00	52,064	0.00	(835)
1450	Executive Secretary I	A	25.92	1.00	63,534	1.00	62,531	1.00	62,531	0.00	(1,003)
1452	Executive Secretary II	A	29.71	1.00	75,041	1.00	72,999	1.00	72,999	0.00	(2,042)
1824	Principal Administrative Ana	A	43.08	1.00	108,682	1.00	105,785	1.00	105,785	0.00	(2,897)
1842	Management Assistant	A	28.15	1.00	68,977	1.00	67,889	1.00	67,889	0.00	(1,088)
8217	Station Officer	A	26.50	8.00	538,714	8.00	511,359	8.00	511,359	0.00	(27,355)
9209	Community Police Services Ai	A	22.89	127.00	7,390,251	127.00	7,012,140	127.00	7,012,140	0.00	(378,111)
9209	Community Police Services Ai	AN	22.89	0.00	0	0.00	0	1.38	76,450	1.38	76,450
9991M	One Day Adjustment - Misc	A	0.00	0.00	30,248	0.00	28,638	0.00	28,303	0.00	(1,945)
9991M	One Day Adjustment - Misc	AN	0.00	0.00	0	0.00	0	0.00	294	0.00	294
9991U	One Day Adjustment - Uniform	A	0.00	0.00	69,755	0.00	71,217	0.00	70,992	0.00	1,237
9993M	Attrition Savings - Miscella	A	0.00	(9.19)	(817,776)	(8.98)	(812,850)	(9.95)	(900,197)	(0.76)	(82,421)
9993U	Attrition Savings - Uniform	A	0.00	(22.13)	(1,969,139)	(21.89)	(1,980,581)	(22.54)	(2,039,366)	(0.41)	(70,227)
9995M	Positions Not Detailed - Mis	A	0.00	0.00	35,480	0.00	35,266	0.00	35,266	0.00	(214)
HOLIM	Holiday Pay - Miscellaneous	A	0.00	0.00	223,049	0.00	223,049	0.00	234,934	0.00	11,885
HOLIU	Holiday Pay - Uniform	A	0.00	0.00	502,478	0.00	502,478	0.00	564,055	0.00	61,577
OVERM	Overtime - Miscellaneous	A	0.00	0.00	864,314	0.00	864,314	0.00	795,776	0.00	(68,538)
OVERU	Overtime - Uniform	A	0.00	0.00	586,167	0.00	586,167	0.00	825,267	0.00	239,100
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	545,842	0.00	545,842	0.00	460,000	0.00	(85,842)

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 PUBLIC PROTECTION
Department : POL POLICE
Program : AC5 AIRPORT POLICE

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	Base Budget Count	Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**										
PREMU	Premium Pay - Uniform	A	0.00	0.00	801,099	0.00	801,099	0.00	801,099	0.00	0
Q 4	Police Officer III	A	41.48	139.00	14,980,485	139.00	15,267,692	139.00	15,267,692	0.00	287,207
Q 4	Police Officer III	OR	41.48	0.00	0	0.00	0	8.50	0	8.50	0
Q 52	Sergeant III	A	60.71	27.00	3,377,137	27.00	3,441,874	27.00	3,441,874	0.00	64,737
Q 62	Lieutenant III	A	69.35	9.00	1,285,564	9.00	1,310,515	9.00	1,310,515	0.00	24,951
Q 82	Captain III	A	87.64	3.00	541,599	3.00	552,032	3.00	552,032	0.00	10,433
RTPOU	Retirement Payout - Uniform	A	0.00	0.00	689,386	0.00	689,386	0.00	600,178	0.00	(89,208)
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	(131,031)	0.00	(130,242)	0.00	(130,242)	0.00	789
STEPU	Step Adjustments - Uniform	A	0.00	0.00	(749,148)	0.00	(753,501)	0.00	(753,501)	0.00	(4,353)
TEMPM	Temporary - Miscellaneous	A	0.00	0.46	35,000	0.47	35,000	0.47	35,000	0.01	0
Project	: Subtotals			296.14	30,146,098	296.60	30,090,267	304.86	30,089,293	8.72	(56,805)
Sub-Fund	: 5A AAA AAA Subtotals			296.14	30,146,098	296.60	30,090,267	304.86	30,089,293	8.72	(56,805)
Program	**: AC5 Subtotals**			**296.14**	**30,146,098**	**296.60**	**30,090,267**	**304.86**	**30,089,293**	**8.72**	**(56,805)**

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 **PUBLIC PROTECTION**
Department : POL **POLICE**
Program : ACB **INVESTIGATIONS**

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**										
0382	Inspector III	A	60.71	226.00	28,267,888	226.00	28,809,762	226.00	28,809,762	0.00	541,874
0382	Inspector III	AS	60.71	0.00	0	0.00	0	(2.00)	(254,954)	(2.00)	(254,954)
0402	Deputy Chief III	A	120.51	1.00	258,275	1.00	253,038	1.00	253,038	0.00	(5,237)
0402	Deputy Chief III	AS	120.51	0.00	0	0.00	0	(1.00)	(253,038)	(1.00)	(253,038)
0490	Commander III	AS	97.94	0.00	0	0.00	0	1.00	205,637	1.00	205,637
0922	Manager I	AR	41.02	0.00	0	0.00	0	(1.00)	(104,870)	(1.00)	(104,870)
0922	Manager I	AS	41.02	0.00	0	0.00	0	1.00	104,870	1.00	104,870
0932	Manager IV	A	50.94	1.00	133,172	1.00	130,211	1.00	130,211	0.00	(2,961)
0933	Manager V	A	54.96	1.00	143,723	1.00	140,528	1.00	140,528	0.00	(3,195)
1063	IS Programmer Analyst-Senior	AH	35.72	0.00	0	0.00	0	0.08	6,991	0.08	6,991
1231	Asst. Mgr., Equal Employment	AR	41.19	0.00	0	0.00	0	(1.00)	(101,188)	(1.00)	(101,188)
1231	Asst. Mgr., Equal Employment	AS	41.19	0.00	0	0.00	0	1.00	101,188	1.00	101,188
1408	Principal Clerk	A	25.92	1.00	63,534	1.00	62,531	1.00	62,531	0.00	(1,003)
1424	Clerk Typist	A	19.71	13.38	645,623	13.00	617,173	13.00	617,173	(0.38)	(28,450)
1426	Senior Clerk Typist	A	21.59	9.38	496,433	9.00	468,572	9.00	468,572	(0.38)	(27,861)
1444	Secretary I	A	20.58	1.00	50,378	1.00	49,583	1.00	49,583	0.00	(795)
1446	Secretary II	A	23.80	4.00	233,268	4.00	229,586	4.00	229,586	0.00	(3,682)
1452	Executive Secretary II	A	29.71	1.00	75,041	1.00	72,999	1.00	72,999	0.00	(2,042)
1770	Photographer	A	23.05	1.00	56,502	1.00	55,611	1.00	55,611	0.00	(891)
2416	Bacteriological Laboratory A	A	23.11	0.25	14,158	0.25	13,934	0.25	13,934	0.00	(224)
2416	Bacteriological Laboratory A	AD	23.11	0.00	0	0.00	0	(0.25)	(13,934)	(0.25)	(13,934)
8213	Police Services Aide	A	24.04	0.31	18,937	0.31	17,970	0.31	17,970	0.00	(967)
8213	Police Services Aide	AD	24.04	0.00	0	0.00	0	(0.31)	(17,970)	(0.31)	(17,970)
8250	Fingerprint Technician II	A	23.51	14.00	806,911	14.00	794,174	14.00	794,174	0.00	(12,737)
8251	Fingerprint Technician III	A	25.29	5.00	309,856	5.00	304,965	5.00	304,965	0.00	(4,891)

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Service Area : 01 PUBLIC PROTECTION
Department : POL POLICE
Program : ACB INVESTIGATIONS

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**										
8259	Criminalist I	A	30.74	4.00	310,476	4.00	301,997	4.00	301,997	0.00	(8,479)
8259	Criminalist I	AS	30.74	0.00	0	0.00	0	(2.00)	(150,998)	(2.00)	(150,998)
8260	Criminalist II	A	41.41	13.00	1,358,449	13.00	1,322,662	13.00	1,322,662	0.00	(35,787)
8260	Criminalist II	AR	41.41	0.00	0	0.00	0	2.00	203,487	2.00	203,487
8260	Criminalist II	AS	41.41	0.00	0	0.00	0	2.00	203,487	2.00	203,487
8262	Criminalist III	A	52.86	4.00	533,456	4.00	519,325	4.00	519,325	0.00	(14,131)
8262	Criminalist III	AS	52.86	0.00	0	0.00	0	1.00	129,831	1.00	129,831
8264	Forensic Document Examiner	A	40.21	1.00	101,535	1.00	98,763	1.00	98,763	0.00	(2,772)
8264	Forensic Document Examiner	AS	40.21	0.00	0	0.00	0	(1.00)	(98,763)	(1.00)	(98,763)
9990M	Management & Supervisor Redu	A	0.00	0.00	0	0.00	0	(0.61)	(81,423)	(0.61)	(81,423)
9991M	One Day Adjustment - Misc	A	0.00	0.00	19,585	0.00	18,998	0.00	18,956	0.00	(629)
9991M	One Day Adjustment - Misc	AD	0.00	0.00	0	0.00	0	0.00	(122)	0.00	(122)
9991M	One Day Adjustment - Misc	AH	0.00	0.00	0	0.00	0	0.00	27	0.00	27
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0	0.00	0	0.00	(11)	0.00	(11)
9991M	One Day Adjustment - Misc	AS	0.00	0.00	0	0.00	0	0.00	1,115	0.00	1,115
9991U	One Day Adjustment - Uniform	A	0.00	0.00	179,257	0.00	182,775	0.00	182,575	0.00	3,318
9991U	One Day Adjustment - Uniform	AS	0.00	0.00	0	0.00	0	0.00	(1,175)	0.00	(1,175)
9993M	Attrition Savings - Miscella	A	0.00	(1.08)	(120,444)	(1.07)	(123,587)	(1.11)	(128,525)	(0.03)	(8,081)
9993U	Attrition Savings - Uniform	A	0.00	(1.77)	(197,603)	(1.74)	(201,151)	(1.81)	(209,189)	(0.04)	(11,586)
9999M	Unpaid Time Off - Misc	A	0.00	0.00	(5,538)	0.00	0	0.00	0	0.00	5,538
OVERU	Overtime - Uniform	A	0.00	0.00	2,214,144	0.00	2,214,144	0.00	1,715,142	0.00	(499,002)
PREMU	Premium Pay - Uniform	A	0.00	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	0
Q 4	Police Officer III	A	41.48	82.00	8,837,408	82.00	9,006,840	82.00	9,006,840	0.00	169,432
Q 52	Sergeant III	A	60.71	64.00	8,005,065	64.00	8,158,517	64.00	8,158,517	0.00	153,452
Q 62	Lieutenant III	A	69.35	10.00	1,428,404	10.00	1,456,128	10.00	1,456,128	0.00	27,724

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Service Area : 01 PUBLIC PROTECTION

Department : POL POLICE

Program : ACB INVESTIGATIONS

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**										
Q 63	Director Of Forensic Service	A	81.40	1.00	171,023	1.00	170,914	1.00	170,914	0.00	(109)
Q 82	Captain III	A	87.64	2.00	361,066	2.00	368,021	2.00	368,021	0.00	6,955
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	(134,122)	0.00	(137,621)	0.00	(143,639)	0.00	(9,517)
STEPU	Step Adjustments - Uniform	A	0.00	0.00	(985,922)	0.00	(1,003,625)	0.00	(1,047,508)	0.00	(61,586)
Project	: Subtotals			457.47	55,649,938	456.75	56,373,737	455.55	55,689,803	(1.92)	39,865
Sub-Fund	: 1G AGF AAA Subtotals			457.47	55,649,938	456.75	56,373,737	455.55	55,689,803	(1.92)	39,865
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**										
Project	**: PRR023 POLICE 36% ALLOC REAL ESTATE REC FEE**										
9991U	One Day Adjustment - Uniform	A	0.00	0.00	209	0.00	213	0.00	213	0.00	4
9991U	One Day Adjustment - Uniform	AD	0.00	0.00	0	0.00	0	0.00	(213)	0.00	(213)
OVERU	Overtime - Uniform	A	0.00	0.00	75,000	0.00	75,000	0.00	59,880	0.00	(15,120)
Q 4	Police Officer III	A	41.48	0.50	53,887	0.50	54,920	0.50	54,920	0.00	1,033
Q 4	Police Officer III	AD	41.48	0.00	0	0.00	0	(0.50)	(54,920)	(0.50)	(54,920)
STEPU	Step Adjustments - Uniform	A	0.00	0.00	4	0.00	4	0.00	0	0.00	(4)
Project	: PRR023 Subtotals			0.50	129,100	0.50	130,137	0.00	59,880	(0.50)	(69,220)
Sub-Fund	: 1G AGF ACP Subtotals			0.50	129,100	0.50	130,137	0.00	59,880	(0.50)	(69,220)
Sub-Fund	**: 2S PPF ARA AMERICAN RECOVERY AND REINVESTMENT ACT**										
Grant	**: PCBRNR BYRNE ANTI DRUG ABUSE ENFORCEMENT - ARRA**										
OVERU	Overtime - Uniform	A	0.00	0.00	0	0.00	0	0.00	121,957	0.00	121,957
Grant	: PCBRNR Subtotals			0.00	0	0.00	0	0.00	121,957	0.00	121,957

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Service Area : 01 PUBLIC PROTECTION
Department : POL POLICE
Program : ACB INVESTIGATIONS

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	Base Budget Count	Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 2S PPF ARA AMERICAN RECOVERY AND REINVESTMENT ACT**										
Grant	**: PCCMET 09-10 CEMA-CA.METH GRANT-ARRA**										
OVERU	Overtime - Uniform	A	0.00	0.00	0	0.00	0	0.00	45,040	0.00	45,040
Grant	: PCCMET Subtotals			0.00	0	0.00	0	0.00	45,040	0.00	45,040
Grant	**: PCHT09 09 HUMAN TRAFFICKING GRANT**										
1823	Senior Administrative Analys	GN	37.21	0.00	0	0.00	0	0.59	53,690	0.59	53,690
9991M	One Day Adjustment - Misc	GN	0.00	0.00	0	0.00	0	0.00	207	0.00	207
OVERU	Overtime - Uniform	A	0.00	0.00	0	0.00	0	0.00	200,597	0.00	200,597
Grant	: PCHT09 Subtotals			0.00	0	0.00	0	0.59	254,494	0.59	254,494
Sub-Fund	: 2S PPF ARA Subtotals			0.00	0	0.00	0	0.59	421,491	0.59	421,491
Sub-Fund	**: 2S PPF GNC GRANTS; NON-PROJECT; CONTINUING**										
Grant	**: MYBYRN BYRNE ANTI DRUG ABUSE ENFORCEMENT**										
OVERU	Overtime - Uniform	A	0.00	0.00	94,044	0.00	94,044	0.00	167,652	0.00	73,608
Grant	: MYBYRN Subtotals			0.00	94,044	0.00	94,044	0.00	167,652	0.00	73,608
Grant	**: MYFJAG FEDERAL BYRNE JUSTICE ASSISTANCE GRANT**										
OVERU	Overtime - Uniform	A	0.00	0.00	45,389	0.00	45,389	0.00	86,043	0.00	40,654
Grant	: MYFJAG Subtotals			0.00	45,389	0.00	45,389	0.00	86,043	0.00	40,654
Grant	**: PCABC0 ABC GALE**										
OVERU	Overtime - Uniform	A	0.00	0.00	90,015	0.00	90,015	0.00	91,776	0.00	1,761
Grant	: PCABC0 Subtotals			0.00	90,015	0.00	90,015	0.00	91,776	0.00	1,761

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Service Area : 01 PUBLIC PROTECTION
Department : POL POLICE
Program : ACB INVESTIGATIONS

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 2S PPF GNC GRANTS; NON-PROJECT; CONTINUING**										
Grant	**: PCBACK DNA BACKLOG REDUCTION PROGRAM 05**										
8259	Criminalist I	O	30.74	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: PCBACK Subtotals			0.00	0	0.00	0	0.00	0	0.00	0
Grant	**: PCDNAE FORENSIC DNA UNIT EFFICIENCY IMPROVEMENT**										
1063	IS Programmer Analyst-Senior	O	35.72	1.00	0	1.00	0	1.00	0	0.00	0
1063	IS Programmer Analyst-Senior	OH	35.72	0.00	0	0.00	0	(0.08)	0	(0.08)	0
Grant	: PCDNAE Subtotals			1.00	0	1.00	0	0.92	0	(0.08)	0
Sub-Fund	: 2S PPF GNC Subtotals			1.00	229,448	1.00	229,448	0.92	345,471	(0.08)	116,023
Sub-Fund	**: 2S PPF PDD DVROS REIMBURSEMENT FUND**										
Project	**: PPCDVR DVROS DEVELOPMENT & MAINTENANCE FUND**										
OVERU	Overtime - Uniform	A	0.00	0.00	147,565	0.00	147,565	0.00	0	0.00	(147,565)
Project	: PPCDVR Subtotals			0.00	147,565	0.00	147,565	0.00	0	0.00	(147,565)
Sub-Fund	: 2S PPF PDD Subtotals			0.00	147,565	0.00	147,565	0.00	0	0.00	(147,565)
Sub-Fund	**: 2S PPF PDF SFPD-AUTOMATED FINGERPRINT ID FUND**										
Project	**: PPCFPR AUTOMATED FINGERPRINT ID**										
0933	Manager V	A	54.96	1.00	143,723	1.00	140,528	1.00	140,528	0.00	(3,195)
1043	IS Engineer-Senior	A	46.79	1.00	122,210	1.00	118,869	1.00	118,869	0.00	(3,341)
1054	IS Business Analyst-Principa	A	45.65	1.00	119,249	1.00	115,989	1.00	115,989	0.00	(3,260)
8260	Criminalist II	A	41.41	1.00	104,496	1.00	101,743	1.00	101,743	0.00	(2,753)
8262	Criminalist III	A	52.86	1.00	133,364	1.00	129,831	1.00	129,831	0.00	(3,533)

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Data as of May 29, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 PUBLIC PROTECTION
Department : POL POLICE
Program : ACB INVESTIGATIONS

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	Base Budget Count	Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 2S PPF PDF SFPD-AUTOMATED FINGERPRINT ID FUND**										
9991M	One Day Adjustment - Misc	A	0.00	0.00	2,395	0.00	2,334	0.00	2,334	0.00	(61)
OVERM	Overtime - Miscellaneous	A	0.00	0.00	26,471	0.00	26,471	0.00	26,471	0.00	0
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	(137)	0.00	(134)	0.00	(134)	0.00	3
Project	: PPCFPR Subtotals			5.00	651,771	5.00	635,631	5.00	635,631	0.00	(16,140)
Sub-Fund	: 2S PPF PDF Subtotals			5.00	651,771	5.00	635,631	5.00	635,631	0.00	(16,140)
Sub-Fund	**: 2S PPF PDV SFPD-VEHICLE THEFT CRIMES FUND**										
Project	**: PPC027 VEHICLE THEFT CRIMES**										
OVERU	Overtime - Uniform	A	0.00	0.00	235,165	0.00	235,165	0.00	225,706	0.00	(9,459)
Project	: PPC027 Subtotals			0.00	235,165	0.00	235,165	0.00	225,706	0.00	(9,459)
Sub-Fund	: 2S PPF PDV Subtotals			0.00	235,165	0.00	235,165	0.00	225,706	0.00	(9,459)
Program	**: ACB Subtotals**			**463.97**	**57,042,987**	**463.25**	**57,751,683**	**462.06**	**57,377,982**	**(1.91)**	**334,995**

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 PUBLIC PROTECTION

Department : POL POLICE

Program : ACM OPERATIONS AND ADMINISTRATION

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	Base Budget Count	Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**										
0114	Board/Commission Member, Gro	A	0.00	0.00	6,143	0.00	6,143	0.00	6,143	0.00	0
0390	Chief Of Police	A	140.69	1.00	295,593	1.00	295,399	1.00	295,399	0.00	(194)
0395	Assistant Chief Of Police	A	129.70	1.00	272,527	1.00	272,328	1.00	272,328	0.00	(199)
0395	Assistant Chief Of Police	AS	129.70	0.00	0	0.00	0	1.00	272,328	1.00	272,328
0402	Deputy Chief III	A	120.51	1.00	258,275	1.00	253,038	1.00	253,038	0.00	(5,237)
0402	Deputy Chief III	AS	120.51	0.00	0	0.00	0	(1.00)	(253,038)	(1.00)	(253,038)
0922	Manager I	A	41.02	1.00	107,255	1.00	104,870	1.00	104,870	0.00	(2,385)
0922	Manager I	AR	41.02	0.00	0	0.00	0	1.00	104,870	1.00	104,870
0931	Manager III	A	47.49	1.00	124,157	1.00	121,397	1.00	121,397	0.00	(2,760)
0933	Manager V	A	54.96	1.00	143,724	1.00	140,528	1.00	140,528	0.00	(3,196)
0933	Manager V	AS	54.96	0.00	0	0.00	0	1.00	140,528	1.00	140,528
0941	Manager VI	A	58.96	4.00	616,586	4.00	602,877	4.00	602,877	0.00	(13,709)
0941	Manager VI	AS	58.96	0.00	0	0.00	0	(1.00)	(150,719)	(1.00)	(150,719)
0942	Manager VII	A	63.14	1.00	165,082	1.00	161,412	1.00	161,412	0.00	(3,670)
0953	Deputy Director III	A	58.96	1.00	154,147	1.00	150,719	1.00	150,719	0.00	(3,428)
1012	IS Technician-Journey	A	26.18	1.00	66,082	1.00	64,284	1.00	64,284	0.00	(1,798)
1013	IS Technician-Senior	A	30.30	0.00	0	0.00	0	0.00	0	0.00	0
1014	IS Technician-Supervisor	A	34.21	0.00	0	0.00	0	0.00	0	0.00	0
1023	IS Administrator III	A	38.85	3.00	294,345	3.00	286,210	3.00	286,210	0.00	(8,135)
1023	IS Administrator III	AS	38.85	0.00	0	0.00	0	1.00	95,403	1.00	95,403
1042	IS Engineer-Journey	A	42.20	1.00	110,290	1.00	107,275	1.00	107,275	0.00	(3,015)
1043	IS Engineer-Senior	A	46.79	1.00	122,210	1.00	118,869	1.00	118,869	0.00	(3,341)
1043	IS Engineer-Senior	AS	46.79	0.00	0	0.00	0	1.00	118,869	1.00	118,869
1044	IS Engineer-Principal	A	50.31	1.00	131,475	1.00	127,861	1.00	127,861	0.00	(3,614)
1052	IS Business Analyst	A	34.02	2.00	178,006	2.00	173,125	2.00	173,125	0.00	(4,881)

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Service Area : 01 PUBLIC PROTECTION

Department : POL POLICE

Program : ACM OPERATIONS AND ADMINISTRATION

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED											
1053	IS Business Analyst-Senior	AR	39.42	0.00	0	0.00	0	1.00	100,177	1.00	100,177
1054	IS Business Analyst-Principa	A	45.65	3.00	357,747	3.00	347,968	3.00	347,968	0.00	(9,779)
1054	IS Business Analyst-Principa	AS	45.65	0.00	0	0.00	0	(1.00)	(115,989)	(1.00)	(115,989)
1062	IS Programmer Analyst	AR	29.41	0.00	0	0.00	0	4.00	299,067	4.00	299,067
1063	IS Programmer Analyst-Senior	AN	35.72	0.00	0	0.00	0	1.00	90,882	1.00	90,882
1063	IS Programmer Analyst-Senior	AR	35.72	0.00	0	0.00	0	1.00	90,882	1.00	90,882
1070	IS Project Director	AN	50.31	0.00	0	0.00	0	1.00	127,861	1.00	127,861
1070	IS Project Director	AR	50.31	0.00	0	0.00	0	1.00	127,861	1.00	127,861
1070	IS Project Director	AS	50.31	0.00	0	0.00	0	1.00	127,861	1.00	127,861
1071	IS Manager	A	52.76	1.00	153,942	1.00	150,519	1.00	150,519	0.00	(3,423)
1202	Personnel Clerk	A	21.08	2.00	103,227	2.00	101,597	2.00	101,597	0.00	(1,630)
1203	Personnel Technician	A	26.62	2.00	134,359	2.00	130,791	2.00	130,791	0.00	(3,568)
1220	Payroll Clerk	A	24.20	7.00	415,275	7.00	408,720	7.00	408,720	0.00	(6,555)
1222	Senior Payroll And Personnel	A	26.55	2.00	130,142	2.00	128,088	2.00	128,088	0.00	(2,054)
1224	Principal Payroll And Person	A	29.28	2.00	143,499	2.00	141,234	2.00	141,234	0.00	(2,265)
1226	Chief Payroll And Personnel	A	30.90	1.00	75,731	1.00	74,536	1.00	74,536	0.00	(1,195)
1226	Chief Payroll And Personnel	AS	30.90	0.00	0	0.00	0	(1.00)	(74,536)	(1.00)	(74,536)
1231	Asst. Mgr., Equal Employment	AR	41.19	0.00	0	0.00	0	1.00	101,188	1.00	101,188
1241	Personnel Analyst	A	27.41	2.00	167,694	2.00	163,123	2.00	163,123	0.00	(4,571)
1241	Personnel Analyst	AS	27.41	0.00	0	0.00	0	1.00	81,561	1.00	81,561
1244	Senior Personnel Analyst	A	38.85	0.00	0	0.00	0	0.00	0	0.00	0
1406	Senior Clerk	A	19.66	3.00	144,330	3.00	142,053	3.00	142,053	0.00	(2,277)
1408	Principal Clerk	A	25.92	0.00	0	0.00	0	0.00	0	0.00	0
1410	Chief Clerk	A	29.71	2.00	145,667	2.00	143,367	2.00	143,367	0.00	(2,300)
1422	Junior Clerk Typist	A	18.04	1.00	44,053	1.00	43,357	1.00	43,357	0.00	(696)

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Service Area : 01 PUBLIC PROTECTION

Department : POL POLICE

Program : ACM OPERATIONS AND ADMINISTRATION

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	Base Budget Count	Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**										
1422	Junior Clerk Typist	AS	18.04	0.00	0	0.00	0	(1.00)	(43,357)	(1.00)	(43,357)
1424	Clerk Typist	A	19.71	29.86	1,440,741	28.33	1,344,963	28.33	1,344,963	(1.53)	(95,778)
1424	Clerk Typist	AS	19.71	0.00	0	0.00	0	1.00	47,475	1.00	47,475
1426	Senior Clerk Typist	A	21.59	20.33	1,075,427	20.33	1,058,452	20.33	1,058,452	0.00	(16,975)
1446	Secretary II	A	23.80	4.38	255,698	4.00	229,586	4.00	229,586	(0.38)	(26,112)
1450	Executive Secretary I	A	25.92	1.00	63,534	1.00	62,531	1.00	62,531	0.00	(1,003)
1452	Executive Secretary II	A	29.71	1.00	75,041	1.00	72,999	1.00	72,999	0.00	(2,042)
1454	Executive Secretary III	A	32.28	1.00	81,499	1.00	79,263	1.00	79,263	0.00	(2,236)
1460	Legal Secretary II	A	29.71	1.00	72,833	1.00	71,684	1.00	71,684	0.00	(1,149)
1476	Senior Claims Process Clerk	A	24.92	0.00	0	0.00	0	0.00	0	0.00	0
1630	Account Clerk	A	20.32	2.00	99,547	2.00	97,976	2.00	97,976	0.00	(1,571)
1630	Account Clerk	AS	20.32	0.00	0	0.00	0	(1.00)	(48,988)	(1.00)	(48,988)
1632	Senior Account Clerk	A	23.51	2.00	115,273	2.00	113,453	2.00	113,453	0.00	(1,820)
1632	Senior Account Clerk	AS	23.51	0.00	0	0.00	0	1.00	56,727	1.00	56,727
1652	Senior Accountant	A	29.56	2.00	149,368	2.00	145,189	2.00	145,189	0.00	(4,179)
1760	Offset Machine Operator	A	21.90	1.00	53,680	1.00	52,833	1.00	52,833	0.00	(847)
1806	Senior Statistician	A	37.56	1.00	94,797	1.00	92,271	1.00	92,271	0.00	(2,526)
1806	Senior Statistician	AS	37.56	0.00	0	0.00	0	(1.00)	(92,271)	(1.00)	(92,271)
1822	Administrative Analyst	A	30.61	2.00	150,051	2.00	147,683	2.00	147,683	0.00	(2,368)
1823	Senior Administrative Analys	A	37.21	8.00	657,325	8.00	639,709	8.00	639,709	0.00	(17,616)
1823	Senior Administrative Analys	O	37.21	8.00	657,325	8.00	639,709	8.00	639,709	0.00	(17,616)
1823	Senior Administrative Analys	OD	37.21	0.00	0	0.00	0	(1.00)	0	(1.00)	0
1824	Principal Administrative Ana	A	43.08	5.77	627,012	6.00	634,708	6.00	634,708	0.23	7,696
1824	Principal Administrative Ana	AS	43.08	0.00	0	0.00	0	1.00	105,785	1.00	105,785
1842	Management Assistant	A	28.15	1.00	68,977	1.00	67,889	1.00	67,889	0.00	(1,088)

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Service Area : 01 PUBLIC PROTECTION

Department : POL POLICE

Program : ACM OPERATIONS AND ADMINISTRATION

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**										
1934	Storekeeper	A	20.72	7.00	355,295	7.00	349,687	7.00	349,687	0.00	(5,608)
1938	Stores And Equipment Assista	A	26.81	1.00	65,701	1.00	64,664	1.00	64,664	0.00	(1,037)
2230	Physician Specialist	A	61.02	1.00	167,489	1.00	166,350	1.00	166,350	0.00	(1,139)
7262	Maintenance Planner	A	47.74	1.00	99,294	1.00	95,570	1.00	95,570	0.00	(3,724)
7410	Automotive Service Worker	A	24.39	1.00	60,702	1.00	58,810	1.00	58,810	0.00	(1,892)
7410	Automotive Service Worker	AR	24.39	0.00	0	0.00	0	1.00	58,810	1.00	58,810
7412	Automotive Service Worker As	A	26.81	1.00	67,003	1.00	64,664	1.00	64,664	0.00	(2,339)
8106	Legal Process Clerk	A	20.58	0.00	0	0.00	0	0.00	0	0.00	0
8108	Senior Legal Process Clerk	A	22.56	2.00	110,586	2.00	108,840	2.00	108,840	0.00	(1,746)
8139	Industrial Injury Investigat	A	26.95	1.00	66,054	1.00	65,011	1.00	65,011	0.00	(1,043)
8173	Legal Assistant	A	30.44	1.00	76,879	1.00	74,767	1.00	74,767	0.00	(2,112)
8173	Legal Assistant	AS	30.44	0.00	0	0.00	0	1.00	74,767	1.00	74,767
8177	Attorney (Civil/Criminal)	A	47.36	4.00	677,097	4.00	657,629	4.00	657,629	0.00	(19,468)
8213	Police Services Aide	A	24.04	2.00	122,178	2.00	115,934	2.00	115,934	0.00	(6,244)
8213	Police Services Aide	AS	24.04	0.00	0	0.00	0	(2.00)	(115,934)	(2.00)	(115,934)
8259	Criminalist I	A	30.74	0.00	0	0.00	0	0.00	0	0.00	0
8274	Police Cadet	A	14.26	1.00	34,804	1.00	34,254	1.00	34,254	0.00	(550)
9209	Community Police Services Ai	A	22.89	10.00	581,910	10.00	552,137	10.00	552,137	0.00	(29,773)
9209	Community Police Services Ai	AS	22.89	0.00	0	0.00	0	2.00	110,427	2.00	110,427
9990M	Management & Supervisor Redu	A	0.00	0.00	0	0.00	0	(0.30)	(40,464)	(0.30)	(40,464)
9991M	One Day Adjustment - Misc	A	0.00	0.00	36,291	0.00	35,007	0.00	35,029	0.00	(1,262)
9991M	One Day Adjustment - Misc	AN	0.00	0.00	0	0.00	0	0.00	842	0.00	842
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0	0.00	0	0.00	3,398	0.00	3,398
9991M	One Day Adjustment - Misc	AS	0.00	0.00	0	0.00	0	0.00	1,222	0.00	1,222
9991U	One Day Adjustment - Uniform	A	0.00	0.00	62,240	0.00	63,551	0.00	63,199	0.00	959

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Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**										
9991U	One Day Adjustment - Uniform	AR	0.00	0.00	0	0.00	0	0.00	854	0.00	854
9991U	One Day Adjustment - Uniform	AS	0.00	0.00	0	0.00	0	0.00	(1,205)	0.00	(1,205)
9993M	Attrition Savings - Miscella	A	0.00	(21.94)	(2,108,228)	(22.08)	(2,131,979)	(21.92)	(2,116,573)	0.02	(8,345)
9993U	Attrition Savings - Uniform	A	0.00	(14.23)	(1,367,321)	(14.19)	(1,370,533)	(14.74)	(1,423,315)	(0.51)	(55,994)
9999M	Unpaid Time Off - Misc	A	0.00	0.00	(30,742)	0.00	0	0.00	0	0.00	30,742
OVERU	Overtime - Uniform	A	0.00	0.00	2,343,509	0.00	2,343,509	0.00	1,145,305	0.00	(1,198,204)
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	55,994	0.00	55,994	0.00	55,994	0.00	0
PREMU	Premium Pay - Uniform	A	0.00	0.00	320,214	0.00	320,214	0.00	320,214	0.00	0
Q 4	Police Officer III	A	41.48	101.00	10,885,100	101.00	11,093,791	101.00	11,093,791	0.00	208,691
Q 4	Police Officer III	AR	41.48	0.00	0	0.00	0	2.00	219,680	2.00	219,680
Q 4	Police Officer III	AS	41.48	0.00	0	0.00	0	(3.00)	(329,520)	(3.00)	(329,520)
Q 52	Sergeant III	A	60.71	34.00	4,252,691	34.00	4,334,212	34.00	4,334,212	0.00	81,521
Q 62	Lieutenant III	A	69.35	13.75	1,964,056	13.75	2,002,176	13.75	2,002,176	0.00	38,120
Q 82	Captain III	A	87.64	1.00	180,533	1.00	184,011	1.00	184,011	0.00	3,478
Q 90	Director Of Police Psycholog	A	81.44	1.00	167,754	1.00	170,993	1.00	170,993	0.00	3,239
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	(219,797)	0.00	(222,273)	0.00	(231,760)	0.00	(11,963)
STEPU	Step Adjustments - Uniform	A	0.00	0.00	(905,051)	0.00	(907,176)	0.00	(945,898)	0.00	(40,847)
TEMPM	Temporary - Miscellaneous	A	0.00	2.13	163,988	2.20	163,988	2.20	163,988	0.07	0
Project	: Subtotals			290.05	29,085,914	288.34	29,056,388	300.65	29,065,573	10.60	(20,341)
Sub-Fund	: 1G AGF AAA Subtotals			290.05	29,085,914	288.34	29,056,388	300.65	29,065,573	10.60	(20,341)
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**										
Project	**: PPC038 FORENSIC MGMT SYSTEM PROJECT**										
1043	IS Engineer-Senior	A	46.79	1.00	122,210	1.00	118,869	1.00	118,869	0.00	(3,341)

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Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**										
1043	IS Engineer-Senior	AD	46.79	0.00	0	(1.00)	(118,869)	(1.00)	(118,869)	(1.00)	(118,869)
1043	IS Engineer-Senior	LN	46.79	0.00	0	0.00	0	0.92	109,725	0.92	109,725
1054	IS Business Analyst-Principa	A	45.65	1.54	183,460	2.00	231,979	2.00	231,979	0.46	48,519
1054	IS Business Analyst-Principa	AD	45.65	0.00	0	(2.00)	(231,979)	(2.00)	(231,979)	(2.00)	(231,979)
1054	IS Business Analyst-Principa	LN	45.65	0.00	0	0.00	0	1.77	205,212	1.77	205,212
9991M	One Day Adjustment - Misc	A	0.00	0.00	1,176	0.00	1,350	0.00	1,350	0.00	174
9991M	One Day Adjustment - Misc	AD	0.00	0.00	0	0.00	(1,350)	0.00	(1,350)	0.00	(1,350)
9991M	One Day Adjustment - Misc	LN	0.00	0.00	0	0.00	0	0.00	1,211	0.00	1,211
Project	: PPC038 Subtotals			2.54	306,846	0.00	0	2.69	316,148	0.15	9,302
Sub-Fund	: 1G AGF AAP Subtotals			2.54	306,846	0.00	0	2.69	316,148	0.15	9,302
Sub-Fund	**: 2S PPF PDP SFPD-PEACE OFFICER TRAINING FUND**										
Project	**: PPC037 SFPD ACADEMY/CONT. PROF. TRAINING CLASS**										
OVERU	Overtime - Uniform	A	0.00	0.00	156,000	0.00	156,000	0.00	156,000	0.00	0
Project	: PPC037 Subtotals			0.00	156,000	0.00	156,000	0.00	156,000	0.00	0
Sub-Fund	: 2S PPF PDP Subtotals			0.00	156,000	0.00	156,000	0.00	156,000	0.00	0
Program	**: ACM Subtotals**			**292.59**	**29,548,760**	**288.34**	**29,212,388**	**303.34**	**29,537,721**	**10.75**	**(11,039)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 PUBLIC PROTECTION
Department : POL POLICE
Program : ACP WORK ORDER SERVICES

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	Base Budget Count	Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**										
0402	Deputy Chief III	A	120.51	2.02	521,517	2.25	569,336	2.25	569,336	0.23	47,819
0402	Deputy Chief III	AD	120.51	0.00	0	0.00	0	(0.25)	(63,260)	(0.25)	(63,260)
1424	Clerk Typist	A	19.71	0.00	0	0.00	0	0.00	0	0.00	0
1426	Senior Clerk Typist	A	21.59	1.00	52,899	1.00	52,064	1.00	52,064	0.00	(835)
8202	Security Guard	A	18.21	1.01	44,926	1.01	44,217	1.01	44,217	0.00	(709)
9991M	One Day Adjustment - Misc	A	0.00	0.00	378	0.00	371	0.00	371	0.00	(7)
9991U	One Day Adjustment - Uniform	A	0.00	0.00	39,200	0.00	40,127	0.00	40,127	0.00	927
9991U	One Day Adjustment - Uniform	AD	0.00	0.00	0	0.00	0	0.00	(390)	0.00	(390)
9991U	One Day Adjustment - Uniform	AR	0.00	0.00	0	0.00	0	0.00	(1,922)	0.00	(1,922)
9993M	Attrition Savings - Miscella	A	0.00	0.00	0	0.00	0	0.00	0	0.00	0
9993U	Attrition Savings - Uniform	A	0.00	0.00	487	0.00	497	0.00	497	0.00	10
OVERU	Overtime - Uniform	A	0.00	0.00	2,061,693	0.00	2,061,693	0.00	1,641,393	0.00	(420,300)
Q 4	Police Officer III	A	41.48	64.34	6,933,864	64.34	7,066,799	64.34	7,066,799	0.00	132,935
Q 4	Police Officer III	AD	41.48	0.00	0	0.00	0	(0.34)	(37,070)	(0.34)	(37,070)
Q 4	Police Officer III	AR	41.48	0.00	0	0.00	0	(4.50)	(494,278)	(4.50)	(494,278)
Q 52	Sergeant III	A	60.71	15.00	1,876,187	15.00	1,912,153	15.00	1,912,153	0.00	35,966
Q 62	Lieutenant III	A	69.35	4.25	607,071	4.25	618,854	4.25	618,854	0.00	11,783
Q 82	Captain III	A	87.64	1.00	180,533	1.00	184,011	1.00	184,011	0.00	3,478
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	73	0.00	77	0.00	77	0.00	4
STEPU	Step Adjustments - Uniform	A	0.00	0.00	(26,588)	0.00	(27,134)	0.00	(27,134)	0.00	(546)
Project	: Subtotals			88.62	12,292,240	88.85	12,523,065	83.76	11,505,845	(4.86)	(786,395)
Sub-Fund	: 1G AGF WOF Subtotals			88.62	12,292,240	88.85	12,523,065	83.76	11,505,845	(4.86)	(786,395)

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Service Area : 01 PUBLIC PROTECTION
Department : POL POLICE
Program : ACP WORK ORDER SERVICES

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	Base Budget Count	Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund : 2S PPF HLS	**HOMELAND SECURITY**										
Grant : SUAS07	**FY07 SUPER UASI GRANT**										
0490	Commander III	O	97.94	0.34	0	0.34	0	0.34	0	0.00	0
Q 52	Sergeant III	O	60.71	1.00	0	1.00	0	1.00	0	0.00	0
Grant : SUAS07	Subtotals			1.34	0	1.34	0	1.34	0	0.00	0
Sub-Fund : 2S PPF HLS	Subtotals			1.34	0	1.34	0	1.34	0	0.00	0
Program : ACP	**Subtotals**			**89.96**	**12,292,240**	**90.19**	**12,523,065**	**85.10**	**11,505,845**	**(4.86)**	**(786,395)**

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 **PUBLIC PROTECTION**

Department : POL **POLICE**

Program : ACQ **POLICE OPERATIONS**

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF AAA**	**GF-NON-PROJECT-CONTROLLED**									
Q 62	Lieutenant III	A	69.35	0.00	0	0.00	0	0.00	0	0.00	0
Project	:	Subtotals		0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 1G AGF AAA	Subtotals		0.00	0	0.00	0	0.00	0	0.00	0
Program	**: ACQ**	**Subtotals**		**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 PUBLIC PROTECTION
Department : POL POLICE
Program : ACV OFFICE OF CITIZEN COMPLAINTS

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	Base Budget Count	Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**										
0922	Manager I	A	41.02	1.00	107,255	1.00	104,870	1.00	104,870	0.00	(2,385)
0961	Department Head I	A	50.94	1.00	133,172	1.00	130,211	1.00	130,211	0.00	(2,961)
1052	IS Business Analyst	A	34.02	1.00	89,003	1.00	86,563	1.00	86,563	0.00	(2,440)
1408	Principal Clerk	A	25.92	1.00	63,534	1.00	62,531	1.00	62,531	0.00	(1,003)
1424	Clerk Typist	A	19.71	3.00	144,709	3.00	142,425	3.00	142,425	0.00	(2,284)
1426	Senior Clerk Typist	A	21.59	2.00	105,797	2.00	104,127	2.00	104,127	0.00	(1,670)
1450	Executive Secretary I	A	25.92	1.00	63,534	1.00	62,531	1.00	62,531	0.00	(1,003)
1632	Senior Account Clerk	A	23.51	1.00	57,637	1.00	56,727	1.00	56,727	0.00	(910)
8124	Investigator, Office Of Citi	A	32.68	17.00	1,361,553	17.00	1,340,061	17.00	1,340,061	0.00	(21,492)
8126	Senior Investigator, Office	A	38.01	3.00	284,973	3.00	275,027	3.00	275,027	0.00	(9,946)
8177	Attorney (Civil/Criminal)	A	47.36	3.75	634,779	3.75	616,527	3.75	616,527	0.00	(18,252)
9991M	One Day Adjustment - Misc	A	0.00	0.00	10,390	0.00	10,189	0.00	9,733	0.00	(657)
9992M	Department Salary Adjustment	A	0.00	(0.04)	(4,305)	(0.04)	(4,305)	(0.04)	(4,305)	0.00	0
9993M	Attrition Savings - Miscella	A	0.00	(0.59)	(51,946)	(0.57)	(50,931)	(1.76)	(158,023)	(1.17)	(106,077)
9999M	Unpaid Time Off - Misc	A	0.00	0.00	(4,577)	0.00	0	0.00	0	0.00	4,577
OVERM	Overtime - Miscellaneous	A	0.00	0.00	10,710	0.00	5,392	0.00	5,392	0.00	(5,318)
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	(287,399)	0.00	(281,780)	0.00	(293,155)	0.00	(5,756)
TEMPM	Temporary - Miscellaneous	A	0.00	0.27	20,500	0.21	15,863	0.21	15,863	(0.06)	(4,637)
Project	: Subtotals			34.39	2,739,319	34.35	2,676,028	33.16	2,557,105	(1.23)	(182,214)
Sub-Fund	: 1G AGF AAA Subtotals			34.39	2,739,319	34.35	2,676,028	33.16	2,557,105	(1.23)	(182,214)
Program	**: ACV Subtotals**			**34.39**	**2,739,319**	**34.35**	**2,676,028**	**33.16**	**2,557,105**	**(1.23)**	**(182,214)**

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 **PUBLIC PROTECTION**
Department : POL **POLICE**
Program : ACX **PATROL**

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	Base Budget Count	Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor vs. Original Count	Mayor vs. Original Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**										
0382	Inspector III	A	60.71	18.00	2,251,424	18.00	2,294,583	18.00	2,294,583	0.00	43,159
0395	Assistant Chief Of Police	AS	129.70	0.00	0	0.00	0	1.00	272,328	1.00	272,328
0402	Deputy Chief III	A	120.51	1.00	258,275	1.00	253,038	1.00	253,038	0.00	(5,237)
0402	Deputy Chief III	AS	120.51	0.00	0	0.00	0	(1.00)	(253,038)	(1.00)	(253,038)
0490	Commander III	A	97.94	2.00	419,788	2.00	411,275	2.00	411,275	0.00	(8,513)
0923	Manager II	A	44.00	1.00	115,040	1.00	112,482	1.00	112,482	0.00	(2,558)
1424	Clerk Typist	A	19.71	5.38	259,733	5.00	237,374	5.00	237,374	(0.38)	(22,359)
1426	Senior Clerk Typist	A	21.59	4.00	211,594	4.00	208,254	4.00	208,254	0.00	(3,340)
1444	Secretary I	A	20.58	1.00	50,379	1.00	49,583	1.00	49,583	0.00	(796)
1446	Secretary II	A	23.80	2.00	116,634	2.00	114,793	2.00	114,793	0.00	(1,841)
1452	Executive Secretary II	A	29.71	1.00	75,041	1.00	72,999	1.00	72,999	0.00	(2,042)
1806	Senior Statistician	A	37.56	1.00	94,797	1.00	92,271	1.00	92,271	0.00	(2,526)
1806	Senior Statistician	AD	37.56	0.00	0	0.00	0	(1.00)	(92,271)	(1.00)	(92,271)
3310	Stable Attendant	A	19.66	4.00	192,441	4.00	189,403	4.00	189,403	0.00	(3,038)
7410	Automotive Service Worker	A	24.39	10.00	607,028	10.00	588,103	10.00	588,103	0.00	(18,925)
7410	Automotive Service Worker	AR	24.39	0.00	0	0.00	0	(1.00)	(58,810)	(1.00)	(58,810)
8213	Police Services Aide	A	24.04	6.00	366,535	6.00	347,802	6.00	347,802	0.00	(18,733)
8213	Police Services Aide	AS	24.04	0.00	0	0.00	0	(3.00)	(173,901)	(3.00)	(173,901)
8238	Public Safetycommunications	A	30.38	1.00	77,218	1.00	73,246	1.00	73,246	0.00	(3,972)
8238	Public Safetycommunications	AS	30.38	0.00	0	0.00	0	(1.00)	(73,246)	(1.00)	(73,246)
8260	Criminalist II	AR	41.41	0.00	0	0.00	0	(2.00)	(203,487)	(2.00)	(203,487)
8260	Criminalist II	AS	41.41	0.00	0	0.00	0	2.00	203,487	2.00	203,487
8274	Police Cadet	A	14.26	14.00	487,252	14.00	479,561	14.00	479,561	0.00	(7,691)
9209	Community Police Services Ai	A	22.89	30.00	1,745,729	30.00	1,656,411	30.00	1,656,411	0.00	(89,318)
9209	Community Police Services Ai	AN	22.89	0.00	0	0.00	0	11.54	637,081	11.54	637,081

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Service Area : 01 PUBLIC PROTECTION

Department : POL POLICE

Program : ACX PATROL

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	Base Budget Count	Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**										
9209	Community Police Services Ai	AS	22.89	0.00	0	0.00	0	4.00	220,855	4.00	220,855
9990M	Management & Supervisor Redu	A	0.00	0.00	0	0.00	0	(1.84)	(245,215)	(1.84)	(245,215)
9991M	One Day Adjustment - Misc	A	0.00	0.00	12,428	0.00	11,658	0.00	11,474	0.00	(954)
9991M	One Day Adjustment - Misc	AD	0.00	0.00	0	0.00	0	0.00	(355)	0.00	(355)
9991M	One Day Adjustment - Misc	AN	0.00	0.00	0	0.00	0	0.00	2,450	0.00	2,450
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0	0.00	0	0.00	(1,009)	0.00	(1,009)
9991M	One Day Adjustment - Misc	AS	0.00	0.00	0	0.00	0	0.00	683	0.00	683
9991U	One Day Adjustment - Uniform	A	0.00	0.00	634,015	0.00	658,991	0.00	649,911	0.00	15,896
9991U	One Day Adjustment - Uniform	AD	0.00	0.00	0	0.00	0	0.00	(32,869)	0.00	(32,869)
9991U	One Day Adjustment - Uniform	AR	0.00	0.00	0	0.00	0	0.00	(2,560)	0.00	(2,560)
9991U	One Day Adjustment - Uniform	AS	0.00	0.00	0	0.00	0	0.00	(778)	0.00	(778)
9993M	Attrition Savings - Miscella	A	0.00	(10.20)	(1,082,626)	(10.03)	(1,106,005)	(10.43)	(1,150,246)	(0.23)	(67,620)
9993U	Attrition Savings - Uniform	A	0.00	(232.98)	(24,716,356)	(229.05)	(25,253,801)	(247.35)	(27,272,228)	(14.37)	(2,555,872)
9995U	Positions Not Detailed - Uni	A	0.00	0.00	(180,468)	0.00	(184,392)	0.00	(184,392)	0.00	(3,924)
9999M	Unpaid Time Off - Misc	A	0.00	0.00	(2,309)	0.00	0	0.00	0	0.00	2,309
HOLIU	Holiday Pay - Uniform	A	0.00	0.00	4,943,653	0.00	4,943,653	0.00	5,192,813	0.00	249,160
OVERU	Overtime - Uniform	A	0.00	0.00	8,140,603	0.00	8,140,603	0.00	4,847,789	0.00	(3,292,814)
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	235,513	0.00	235,513	0.00	235,513	0.00	0
PREMU	Premium Pay - Uniform	A	0.00	0.00	9,912,335	0.00	9,912,335	0.00	10,543,547	0.00	631,212
Q 4	Police Officer III	A	41.48	1,488.23	160,391,503	1,518.00	166,736,376	1,518.00	166,736,376	29.77	6,344,873
Q 4	Police Officer III	AD	41.48	0.00	0	0.00	0	(77.00)	(8,457,642)	(77.00)	(8,457,642)
Q 4	Police Officer III	AR	41.48	0.00	0	0.00	0	(6.00)	(659,038)	(6.00)	(659,038)
Q 4	Police Officer III	AS	41.48	0.00	0	0.00	0	(2.00)	(219,679)	(2.00)	(219,679)
Q 52	Sergeant III	A	60.71	157.50	19,699,966	157.50	20,077,600	157.50	20,077,600	0.00	377,634
Q 62	Lieutenant III	A	69.35	65.50	9,356,049	65.50	9,537,639	65.50	9,537,639	0.00	181,590

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Service Area : 01 PUBLIC PROTECTION
Department : POL POLICE
Program : ACX PATROL

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**										
Q 82	Captain III	A	87.64	17.00	3,069,060	17.00	3,128,182	17.00	3,128,182	0.00	59,122
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	(82,970)	0.00	(84,761)	0.00	(88,493)	0.00	(5,523)
STEPU	Step Adjustments - Uniform	A	0.00	0.00	(7,610,401)	0.00	(7,775,885)	0.00	(8,118,099)	0.00	(507,698)
TEMPM	Temporary - Miscellaneous	A	0.00	0.20	15,500	0.21	15,500	0.21	15,500	0.01	0
Project	: Subtotals			1,586.63	190,064,403	1,620.13	196,174,384	1,524.13	182,207,050	(62.50)	(7,857,353)
Sub-Fund	: 1G AGF AAA Subtotals			1,586.63	190,064,403	1,620.13	196,174,384	1,524.13	182,207,050	(62.50)	(7,857,353)
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**										
Project	**: PPCA14 PLES - HUD/OIG OPERATION SAFE HOME**										
OVERU	Overtime - Uniform	A	0.00	0.00	250,000	0.00	250,000	0.00	249,501	0.00	(499)
Project	: PPCA14 Subtotals			0.00	250,000	0.00	250,000	0.00	249,501	0.00	(499)
Sub-Fund	: 1G AGF AAP Subtotals			0.00	250,000	0.00	250,000	0.00	249,501	0.00	(499)
Sub-Fund	**: 2S PPF ARA AMERICAN RECOVERY AND REINVESTMENT ACT**										
Q 2	Police Officer	OQ	39.09	0.00	0	50.00	0	50.00	0	50.00	0
Project	: Subtotals			0.00	0	50.00	0	50.00	0	50.00	0
Sub-Fund	: 2S PPF ARA Subtotals			0.00	0	50.00	0	50.00	0	50.00	0
Sub-Fund	**: 2S PPF GNC GRANTS; NON-PROJECT; CONTINUING**										
Grant	**: MYWSPG WEED & SEED PROGRAM GRANT**										
OVERU	Overtime - Uniform	A	0.00	0.00	49,188	0.00	49,188	0.00	0	0.00	(49,188)
Grant	: MYWSPG Subtotals			0.00	49,188	0.00	49,188	0.00	0	0.00	(49,188)

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Service Area : 01 PUBLIC PROTECTION
Department : POL POLICE
Program : ACX PATROL

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	Base Budget Count	Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 2S PPF GNC GRANTS; NON-PROJECT; CONTINUING**										
Grant	**: PCBELT CA SEAT BELT COMPLIANCE ENFORCEMENT**										
OVERU	Overtime - Uniform	A	0.00	0.00	9,837	0.00	9,837	0.00	224,439	0.00	214,602
Grant	: PCBELT Subtotals			0.00	9,837	0.00	9,837	0.00	224,439	0.00	214,602
Grant	**: PCCISG COPS IN SCHOOL (CIS)**										
9993U	Attrition Savings - Uniform	A	0.00	0.00	0	0.00	0	0.00	0	0.00	0
Q 2	Police Officer	G	39.09	0.00	0	0.00	0	0.00	0	0.00	0
Q 2	Police Officer	O	39.09	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: PCCISG Subtotals			0.00	0	0.00	0	0.00	0	0.00	0
Grant	**: PCCOPS UNIVERSAL HIRING**										
9993U	Attrition Savings - Uniform	A	0.00	0.00	0	0.00	0	0.00	0	0.00	0
Q 2	Police Officer	G	39.09	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: PCCOPS Subtotals			0.00	0	0.00	0	0.00	0	0.00	0
Grant	**: PCGRIP CEMA - CAL G.R.I.P. GRANT**										
OVERU	Overtime - Uniform	A	0.00	0.00	0	0.00	0	0.00	319,202	0.00	319,202
Grant	: PCGRIP Subtotals			0.00	0	0.00	0	0.00	319,202	0.00	319,202
Grant	**: PCOCCU OTS OCCUPANT PROTECTION GRANT**										
OVERU	Overtime - Uniform	A	0.00	0.00	0	0.00	0	0.00	70,894	0.00	70,894
Grant	: PCOCCU Subtotals			0.00	0	0.00	0	0.00	70,894	0.00	70,894

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 PUBLIC PROTECTION
Department : POL POLICE
Program : ACX PATROL

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor vs. Original Count	Mayor vs. Original Amount
Sub-Fund	**: 2S PPF GNC GRANTS; NON-PROJECT; CONTINUING**										
Grant	**: PCSAFE PROJECT SAFE - POLICE**										
OVERU	Overtime - Uniform	A	0.00	0.00	158,952	0.00	158,952	0.00	126,500	0.00	(32,452)
Grant	: PCSAFE Subtotals			0.00	158,952	0.00	158,952	0.00	126,500	0.00	(32,452)
Grant	**: PCSOBR SOBRIETY CHECKPOINT MINIGRANT**										
OVERU	Overtime - Uniform	A	0.00	0.00	0	0.00	0	0.00	96,758	0.00	96,758
Grant	: PCSOBR Subtotals			0.00	0	0.00	0	0.00	96,758	0.00	96,758
Grant	**: SFCOPS COPS PROGRAM -AB3229/AB1913**										
OVERU	Overtime - Uniform	A	0.00	0.00	43,646	0.00	43,646	0.00	29,097	0.00	(14,549)
Grant	: SFCOPS Subtotals			0.00	43,646	0.00	43,646	0.00	29,097	0.00	(14,549)
Sub-Fund	: 2S PPF GNC Subtotals			0.00	261,623	0.00	261,623	0.00	866,890	0.00	605,267
Sub-Fund	**: 2S PPF PDO TRAFFIC OFFENDER FUND**										
Project	**: PPC033 S F TRAFFIC OFFENDER PROGRAM**										
1408	Principal Clerk	A	25.92	1.00	63,534	1.00	62,531	1.00	62,531	0.00	(1,003)
1408	Principal Clerk	AD	25.92	0.00	0	0.00	0	(1.00)	(62,531)	(1.00)	(62,531)
9991M	One Day Adjustment - Misc	A	0.00	0.00	246	0.00	242	0.00	240	0.00	(6)
9991M	One Day Adjustment - Misc	AD	0.00	0.00	0	0.00	0	0.00	(240)	0.00	(240)
9991U	One Day Adjustment - Uniform	A	0.00	0.00	838	0.00	854	0.00	854	0.00	16
9993M	Attrition Savings - Miscella	A	0.00	0.00	413	0.00	427	0.00	0	0.00	(413)
Q 4	Police Officer III	A	41.48	2.00	215,547	2.00	219,679	2.00	219,679	0.00	4,132
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	25	0.00	26	0.00	0	0.00	(25)

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 PUBLIC PROTECTION
Department : POL POLICE
Program : ACX PATROL

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	Base Budget Count	Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 2S PPF PDO TRAFFIC OFFENDER FUND**										
STEPU	Step Adjustments - Uniform	A	0.00	0.00	40	0.00	41	0.00	41	0.00	1
Project	: PPC033 Subtotals			3.00	280,643	3.00	283,800	2.00	220,574	(1.00)	(60,069)
Sub-Fund	: 2S PPF PDO Subtotals			3.00	280,643	3.00	283,800	2.00	220,574	(1.00)	(60,069)
Sub-Fund	**: 2S PPF PDS POLICE LAW ENFORCEMENT SERVICES**										
Project	**: PPCA14 PLES - HUD/OIG OPERATION SAFE HOME**										
0490	Commander III	A	97.94	1.00	209,894	1.00	205,637	1.00	205,637	0.00	(4,257)
9991U	One Day Adjustment - Uniform	A	0.00	0.00	816	0.00	800	0.00	800	0.00	(16)
OVERU	Overtime - Uniform	A	0.00	0.00	397,021	0.00	397,021	0.00	747,387	0.00	350,366
Project	: PPCA14 Subtotals			1.00	607,731	1.00	603,458	1.00	953,824	0.00	346,093
Sub-Fund	: 2S PPF PDS Subtotals			1.00	607,731	1.00	603,458	1.00	953,824	0.00	346,093
Program	**: ACX Subtotals**			**1,590.63**	**191,464,400**	**1,674.13**	**197,573,265**	**1,577.13**	**184,497,839**	**(13.50)**	**(6,966,561)**
Department	**: POL Subtotals**			**2,767.68**	**323,233,804**	**2,846.86**	**329,826,696**	**2,765.65**	**315,565,785**	**(2.03)**	**(7,668,019)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : POL POL - POLICE
Program : ACB INVESTIGATIONS

Sub Object	Equipment Title	Unit Cost	2009-2010 Original Amount	2010-2011 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Original Amount
Sub-Fund	**: 2S PPF PDN SFPD-NARC FORF & ASSET SEIZURE FUND**							
Project	**: PPCNFF NARC FORFEITURE & ASSET SEIZURE**							
PC1102N	Robot Remote Entry System	23,212	258,762	0	0	12	652,381	393,619
PC1103R	DNA Freezer	23,212	258,762	0	0	12	652,381	393,619
PC1104R	EOD Robot	23,212	258,762	0	0	12	652,381	393,619
PC1105R	EOD Suits	23,212	258,762	0	0	12	652,381	393,619
PC1106R	Police Horses	23,212	258,762	0	0	12	652,381	393,619
PC1107R	Police Service Dogs	23,212	258,762	0	0	12	652,381	393,619
PC1108R	Saddles	23,212	258,762	0	0	12	652,381	393,619
PC1109R	Upgrade for EOD Robot	23,212	258,762	0	0	12	652,381	393,619
PC288R	Police Service Dogs	23,212	258,762	0	0	12	652,381	393,619
PC289N	Confined Space CBRNE Robot	23,212	258,762	0	0	12	652,381	393,619
PC290R	EOD 9 Bomb Suits	23,212	258,762	0	0	12	652,381	393,619
PC291R	Talon Robot Batteries	23,212	258,762	0	0	12	652,381	393,619
PC292R	Talon Robot Chemical Sensor	23,212	258,762	0	0	12	652,381	393,619
PC293R	Horses	23,212	258,762	0	0	12	652,381	393,619
PC294R	Ricotti Saddles	23,212	258,762	0	0	12	652,381	393,619
PC295N	Polarizing Light Microscope	23,212	258,762	0	0	12	652,381	393,619
Project	: PPCNFF Subtotals		4,140,192	0	0	192	10,438,096	6,297,904
Sub-Fund	: 2S PPF PDN Subtotals		4,140,192	0	0	192	10,438,096	6,297,904
Program	**: ACB Subtotals**		**4,140,192**	**0**	**0**	**192**	**10,438,096**	**6,297,904**

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Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : POL POL - POLICE
Program : ACM OPERATIONS AND ADMINISTRATION

Sub Object		Equipment Title	Unit Cost	2009-2010 Original Amount	2010-2011 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF AAA**	**GF-NON-PROJECT-CONTROLLED**							
000000N			219,442	1,064,937	1	868,414	1	877,767	(187,170)
0N	Lease Payment		219,442	1,064,937	1	868,414	1	877,767	(187,170)
Project	:	Subtotals		2,129,874	2	1,736,828	2	1,755,534	(374,340)
Sub-Fund	: 1G AGF AAA	Subtotals		2,129,874	2	1,736,828	2	1,755,534	(374,340)
Program	**: ACM**	**Subtotals**		**2,129,874**	**2**	**1,736,828**	**2**	**1,755,534**	**(374,340)**

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Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : POL POL - POLICE
Program : ACX PATROL

Sub Object	Equipment Title	Unit Cost	2009-2010 Original Amount	2010-2011 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Original Amount
Sub-Fund	**: 2S PPF GNC**	**GRANTS; NON-PROJECT; CONTINUING**						
Grant	**: PCSAFE**	**PROJECT SAFE - POLICE**						
PC1101R	On-Street Motorcycles	25,000	0	0	0	7	175,000	175,000
Grant	: PCSAFE Subtotals		0	0	0	7	175,000	175,000
Sub-Fund	: 2S PPF GNC Subtotals		0	0	0	7	175,000	175,000
Program	**: ACX Subtotals**		**0**	**0**	**0**	**7**	**175,000**	**175,000**
Department	**: POL Subtotals**		**6,270,066**	**2**	**1,736,828**	**201**	**12,368,630**	**6,098,564**

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Data as of May 29, 2010

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : PDR PUBLIC DEFENDER
Program : AKI GRANT SERVICES

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 2S PPF GNC GRANTS; NON-PROJECT; CONTINUING**				
Grant	**: MYJABG JUV ACCOUNTABILITY BLOCK GRANT**				
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	100,583	100,583	0	(100,583)
Grant	: MYJABG Subtotals	100,583	100,583	0	(100,583)
Grant	**: PDJABG JUVENILE ACCOUNTABILITY BLOCK GRANT**				
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	0	0	119,034	119,034
Grant	: PDJABG Subtotals	0	0	119,034	119,034
Sub-Fund	: 2S PPF GNC Subtotals	100,583	100,583	119,034	18,451
Program	**: AKI Subtotals**	**100,583**	**100,583**	**119,034**	**18,451**
Department	**: PDR Subtotals**	**100,583**	**100,583**	**119,034**	**18,451**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of May 29, 2010

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 **PUBLIC PROTECTION**

Department : PDR **PUBLIC DEFENDER**

Program : AIB **CRIMINAL AND SPECIAL DEFENSE**

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**				
001	PERMANENT SALARIES-MISC	15,949,963	17,126,658	15,443,521	(506,442)
005	TEMP SALARIES-MISC	128,097	128,097	128,097	0
009	PREMIUM PAY	67,732	67,732	65,799	(1,933)
013	RETIREMENT	1,709,305	2,535,898	2,286,294	576,989
014	SOCIAL SECURITY	948,975	1,034,217	933,860	(15,115)
015	HEALTH SERVICE	1,458,207	1,567,551	1,512,552	54,345
016	DENTAL COVERAGE	207,774	244,397	235,823	28,049
017	UNEMPLOYMENT INSURANCE	32,289	43,307	39,095	6,806
019	OTHER FRINGE BENEFITS	323,554	335,119	317,829	(5,725)
021	TRAVEL	8,000	8,000	7,200	(800)
022	TRAINING	22,355	22,355	22,355	0
024	MEMBERSHIP FEES	250	250	250	0
026	COURT FEES AND OTHER COMPENSATION	469,395	469,395	469,395	0
027	PROFESSIONAL & SPECIALIZED SERVICES	235,000	235,000	235,000	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	753	753	753	0
029	MAINTENANCE SVCS-EQUIPMENT	125,884	125,884	127,564	1,680
030	RENTS & LEASES-BUILDINGS & STRUCTURES	57,000	57,000	57,000	0
031	RENTS & LEASES-EQUIPMENT	35,000	35,000	35,000	0
035	OTHER CURRENT EXPENSES	90,700	90,700	459,868	369,168
040	MATERIALS & SUPPLIES BUDGET ONLY	77,534	77,534	70,471	(7,063)
049	OTHER MATERIALS & SUPPLIES	0	0	114,274	114,274
060	EQUIPMENT PURCHASE	0	0	9,034	9,034

CITY & COUNTY OF SAN FRANCISCO - Budget System
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Data as of May 29, 2010

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : PDR PUBLIC DEFENDER
Program : AIB CRIMINAL AND SPECIAL DEFENSE

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**				
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,380,238	1,420,934	1,378,006	(2,232)
Project	: Subtotals	23,328,005	25,625,781	23,949,040	621,035
Sub-Fund	: 1G AGF AAA Subtotals	23,328,005	25,625,781	23,949,040	621,035
Program	**: AIB Subtotals**	**23,328,005**	**25,625,781**	**23,949,040**	**621,035**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of May 29, 2010

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : PDR PUBLIC DEFENDER
Program : AKI GRANT SERVICES

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 2S PPF GNC GRANTS; NON-PROJECT; CONTINUING**				
Grant	**: MYJABG JUV ACCOUNTABILITY BLOCK GRANT**				
001	PERMANENT SALARIES-MISC	80,573	78,240	0	(80,573)
013	RETIREMENT	7,646	10,610	0	(7,646)
014	SOCIAL SECURITY	4,308	4,273	0	(4,308)
015	HEALTH SERVICE	5,277	5,539	0	(5,277)
016	DENTAL COVERAGE	769	871	0	(769)
017	UNEMPLOYMENT INSURANCE	161	196	0	(161)
019	OTHER FRINGE BENEFITS	1,849	1,884	0	(1,849)
Grant	: MYJABG Subtotals	100,583	101,613	0	(100,583)
Grant	**: PDJABG JUVENILE ACCOUNTABILITY BLOCK GRANT**				
001	PERMANENT SALARIES-MISC	0	0	92,629	92,629
013	RETIREMENT	0	0	12,561	12,561
014	SOCIAL SECURITY	0	0	5,059	5,059
015	HEALTH SERVICE	0	0	5,652	5,652
016	DENTAL COVERAGE	0	0	889	889
017	UNEMPLOYMENT INSURANCE	0	0	232	232
019	OTHER FRINGE BENEFITS	0	0	2,012	2,012
Grant	: PDJABG Subtotals	0	0	119,034	119,034
Sub-Fund	: 2S PPF GNC Subtotals	100,583	101,613	119,034	18,451
Program	**: AKI Subtotals**	**100,583**	**101,613**	**119,034**	**18,451**
Department	**: PDR Subtotals**	**23,428,588**	**25,727,394**	**24,068,074**	**639,486**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 PUBLIC PROTECTION

Department : PDR PUBLIC DEFENDER

Program : AIB CRIMINAL AND SPECIAL DEFENSE

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	Base Budget Count	Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**										
0922	Manager I	A	41.02	1.00	107,255	1.00	104,870	1.00	104,870	0.00	(2,385)
0931	Manager III	A	47.49	1.00	124,157	1.00	121,397	1.00	121,397	0.00	(2,760)
1023	IS Administrator III	A	38.85	1.00	98,115	1.00	95,403	1.00	95,403	0.00	(2,712)
1043	IS Engineer-Senior	A	46.79	2.00	244,420	2.00	237,738	2.00	237,738	0.00	(6,682)
1406	Senior Clerk	A	19.66	0.00	0	0.00	0	0.00	0	0.00	0
1426	Senior Clerk Typist	A	21.59	3.00	158,696	3.00	156,191	3.00	156,191	0.00	(2,505)
1430	Transcriber Typist	A	21.59	1.00	52,899	1.00	52,064	1.00	52,064	0.00	(835)
1458	Legal Secretary I	A	27.61	1.00	67,667	1.00	66,599	1.00	66,599	0.00	(1,068)
1512	CONFID SECY AND EXEC ASST TO	A	33.99	1.00	87,242	1.00	84,845	1.00	84,845	0.00	(2,397)
1632	Senior Account Clerk	A	23.51	1.00	57,637	1.00	56,727	1.00	56,727	0.00	(910)
1708	Senior Telephone Operator	A	20.72	1.17	59,385	1.17	58,448	1.17	58,448	0.00	(937)
2910	Social Worker	A	24.20	5.00	296,625	5.00	291,943	5.00	291,943	0.00	(4,682)
2940	Protective Services Worker	A	32.59	1.00	83,846	1.00	82,523	1.00	82,523	0.00	(1,323)
8106	Legal Process Clerk	A	20.58	6.00	302,270	6.00	297,499	6.00	297,499	0.00	(4,771)
8108	Senior Legal Process Clerk	A	22.56	3.00	165,878	3.00	163,260	3.00	163,260	0.00	(2,618)
8142	Public Defender's Investigat	A	32.68	11.00	881,005	11.00	867,098	11.00	867,098	0.00	(13,907)
8143	Senior Public Defender's Inv	A	35.51	7.00	609,153	7.00	599,537	7.00	599,537	0.00	(9,616)
8173	Legal Assistant	A	30.44	15.00	1,153,183	15.00	1,121,500	15.00	1,121,500	0.00	(31,683)
8177	Attorney (Civil/Criminal)	A	47.36	79.00	13,372,671	79.00	12,988,179	79.00	12,988,179	0.00	(384,492)
8182	Head Attorney, Civil And Cri	A	73.45	10.00	1,821,522	10.00	1,769,150	10.00	1,769,150	0.00	(52,372)
8193	Chief Attorney I (Civil & Cr	A	81.78	1.00	202,782	1.00	196,952	1.00	196,952	0.00	(5,830)
8196	Public Defender	A	94.23	1.00	200,925	1.00	196,002	1.00	196,002	0.00	(4,923)
8446	Court Alternative Specialist	A	23.86	2.00	120,588	2.00	115,040	2.00	115,040	0.00	(5,548)
8452	Criminal Justice Specialist	A	33.56	5.00	411,167	5.00	404,677	5.00	404,677	0.00	(6,490)
9991M	One Day Adjustment - Misc	A	0.00	0.00	61,213	0.00	65,714	0.00	59,264	0.00	(1,949)

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 **PUBLIC PROTECTION**

Department : PDR **PUBLIC DEFENDER**

Program : AIB **CRIMINAL AND SPECIAL DEFENSE**

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**										
9992M	Department Salary Adjustment	A	0.00	(0.26)	(24,570)	(0.26)	(24,570)	(0.26)	(24,570)	0.00	0
9993M	Attrition Savings - Miscella	A	0.00	(10.36)	(1,368,591)	(4.55)	(602,755)	(9.97)	(1,320,006)	0.39	48,585
9999M	Unpaid Time Off - Misc	A	0.00	0.00	(4,424)	0.00	0	0.00	0	0.00	4,424
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	67,732	0.00	67,732	0.00	65,799	0.00	(1,933)
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	(3,392,753)	0.00	(2,439,373)	0.00	(3,398,809)	0.00	(6,056)
TEMPM	Temporary - Miscellaneous	A	0.00	1.67	128,097	1.72	128,097	1.72	128,097	0.05	0
Project	: Subtotals			150.22	16,145,792	156.08	17,322,487	150.66	15,637,417	0.44	(508,375)
Sub-Fund	: 1G AGF AAA Subtotals			150.22	16,145,792	156.08	17,322,487	150.66	15,637,417	0.44	(508,375)
Program	**: AIB Subtotals**			**150.22**	**16,145,792**	**156.08**	**17,322,487**	**150.66**	**15,637,417**	**0.44**	**(508,375)**

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 PUBLIC PROTECTION

Department : PDR PUBLIC DEFENDER

Program : AKI GRANT SERVICES

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	Base Budget Count	Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 2S PPF GNC GRANTS; NON-PROJECT; CONTINUING**										
8177	Attorney (Civil/Criminal)	O	47.36	0.21	0	0.21	0	0.21	0	0.00	0
8446	Court Alternative Specialist	O	23.86	0.21	0	0.21	0	0.21	0	0.00	0
Grant	**: MYJABG JUV ACCOUNTABILITY BLOCK GRANT**										
8177	Attorney (Civil/Criminal)	G	47.36	0.55	93,100	0.55	90,424	0.55	90,424	0.00	(2,676)
8177	Attorney (Civil/Criminal)	GR	47.36	0.00	0	0.00	0	(0.55)	(90,424)	(0.55)	(90,424)
9991M	One Day Adjustment - Misc	A	0.00	0.00	309	0.00	300	0.00	348	0.00	39
9991M	One Day Adjustment - Misc	G	0.00	0.00	309	0.00	300	0.00	348	0.00	39
9991M	One Day Adjustment - Misc	GR	0.00	0.00	0	0.00	0	0.00	(348)	0.00	(348)
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	(12,836)	0.00	(12,484)	0.00	0	0.00	12,836
Grant	: MYJABG Subtotals			0.55	80,882	0.55	78,540	0.00	348	(0.55)	(80,534)
Grant	**: MYLEB9 LOCAL LAW ENF. BLOCK GRANT #9**										
8177	Attorney (Civil/Criminal)	O	47.36	0.00	0	0.00	0	0.00	0	0.00	0
8446	Court Alternative Specialist	O	23.86	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: MYLEB9 Subtotals			0.00	0	0.00	0	0.00	0	0.00	0
Grant	**: PDJABG JUVENILE ACCOUNTABILITY BLOCK GRANT**										
8177	Attorney (Civil/Criminal)	GN	47.36	0.00	0	0.00	0	0.01	1,850	0.01	1,850
8177	Attorney (Civil/Criminal)	GR	47.36	0.00	0	0.00	0	0.55	90,424	0.55	90,424
9991M	One Day Adjustment - Misc	GN	0.00	0.00	0	0.00	0	0.00	7	0.00	7
9991M	One Day Adjustment - Misc	GR	0.00	0.00	0	0.00	0	0.00	348	0.00	348
Grant	: PDJABG Subtotals			0.00	0	0.00	0	0.56	92,629	0.56	92,629
Sub-Fund	: 2S PPF GNC Subtotals			0.97	80,882	0.97	78,540	0.98	92,977	0.01	12,095

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 **PUBLIC PROTECTION**
Department : PDR **PUBLIC DEFENDER**
Program : AKI **GRANT SERVICES**

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 2S PPF SRC**	**PUBLIC PROTECTION-STATE RECURRING GRANTS**									
8177	Attorney (Civil/Criminal)	O	47.36	1.00	0	1.00	0	1.00	0	0.00	0
Grant	**: PDVID1**	**VDI MAJOR FELONIES UNIT**									
8177	Attorney (Civil/Criminal)	O	47.36	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: PDVID1	Subtotals		0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 2S PPF SRC	Subtotals		1.00	0	1.00	0	1.00	0	0.00	0
Program	**: AKI**	**Subtotals**		**1.97**	**80,882**	**1.97**	**78,540**	**1.98**	**92,977**	**0.01**	**12,095**
Department	**: PDR**	**Subtotals**		**152.19**	**16,226,674**	**158.05**	**17,401,027**	**152.64**	**15,730,394**	**0.45**	**(496,280)**

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Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 **PUBLIC PROTECTION**
Department : PDR **PDR - PUBLIC DEFENDER**
Program : AIB **CRIMINAL AND SPECIAL DEFENSE**

Sub Object	Equipment Title	Unit Cost	2009-2010 Original Amount	Base Budget Count	Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**							
PD1102N	Hewlett-Packard Designjet Z3100PS Photo	9,034	0	0	0	1	9,034	9,034
Project	: Subtotals		0	0	0	1	9,034	9,034
Sub-Fund	: 1G AGF AAA Subtotals		0	0	0	1	9,034	9,034
Program	**: AIB Subtotals**		**0**	**0**	**0**	**1**	**9,034**	**9,034**
Department	**: PDR Subtotals**		**0**	**0**	**0**	**1**	**9,034**	**9,034**

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 **PUBLIC PROTECTION**
Department : SHF **SHERIFF**
Program : AFC **CUSTODY**

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**				
60701	BOARDING OF PRISONERS	836,000	836,000	900,000	64,000
60702	BOARD PRISONERS OTHER COUNTIES	1,000,000	1,000,000	1,200,000	200,000
60799	MISC CORRECTION SERVICE REVENUE	135,000	135,000	134,000	(1,000)
Project	: Subtotals	1,971,000	1,971,000	2,234,000	263,000
Sub-Fund	: 1G AGF AAA Subtotals	1,971,000	1,971,000	2,234,000	263,000
Program	**: AFC Subtotals**	**1,971,000**	**1,971,000**	**2,234,000**	**263,000**

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Data as of May 29, 2010

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AFP SHERIFF PROGRAMS

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**				
60704	BOARD ROOM WORKING PRISONERS	200,000	200,000	136,000	(64,000)
Project	: Subtotals	200,000	200,000	136,000	(64,000)
Sub-Fund	: 1G AGF AAA Subtotals	200,000	200,000	136,000	(64,000)
Sub-Fund	**: 2S PPF GNC GRANTS; NON-PROJECT; CONTINUING**				
Grant	**: MYFJAG FEDERAL BYRNE JUSTICE ASSISTANCE GRANT**				
44939	FEDERAL DIRECT GRANT	24,267	24,267	0	(24,267)
Grant	: MYFJAG Subtotals	24,267	24,267	0	(24,267)
Sub-Fund	: 2S PPF GNC Subtotals	24,267	24,267	0	(24,267)
Sub-Fund	**: 2S PPF SHI SHERIFF-INMATE PROGRAM FUND**				
Project	**: PSHSIP SHERIFF INMATE PROGRAM**				
30150	INTEREST EARNED - POOLED CASH	5,000	5,000	3,000	(2,000)
60799	MISC CORRECTION SERVICE REVENUE	1,344,642	1,344,642	1,218,582	(126,060)
Project	: PSHSIP Subtotals	1,349,642	1,349,642	1,221,582	(128,060)
Sub-Fund	: 2S PPF SHI Subtotals	1,349,642	1,349,642	1,221,582	(128,060)
Program	**: AFP Subtotals**	**1,573,909**	**1,573,909**	**1,357,582**	**(216,327)**

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Data as of May 29, 2010

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 **PUBLIC PROTECTION**
Department : SHF **SHERIFF**
Program : AFS **SHERIFF FIELD SERVICES**

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF AAA** **GF-NON-PROJECT-CONTROLLED**				
60125	SHERIFFS FEES	360,000	360,000	365,000	5,000
Project	: Subtotals	360,000	360,000	365,000	5,000
Sub-Fund	: 1G AGF AAA Subtotals	360,000	360,000	365,000	5,000
Sub-Fund	**: 2S PPF DNA** **DNA IDENTIFICATION FUND (PROP 69 - 2004)**				
Project	**: PSHDNA** **SHERIFF DNA IDENTIFICATION FUND**				
25317	FINES RELATED TO DNA ID (PROP 69-2004)	116,543	116,543	118,800	2,257
Project	: PSHDNA Subtotals	116,543	116,543	118,800	2,257
Sub-Fund	: 2S PPF DNA Subtotals	116,543	116,543	118,800	2,257
Program	**: AFS** **Subtotals**	**476,543**	**476,543**	**483,800**	**7,257**

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AKR SHERIFF RECRUITMENT & TRAINING

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 2S PPF GNC GRANTS; NON-PROJECT; CONTINUING**				
Grant	**: SFSTC SHERIFF-CSA STANDARDS & TRAINING GRANT**				
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	450,000	450,000
Grant	: SFSTC Subtotals	0	0	450,000	450,000
Grant	**: SHSTC SHERIFF-CSA STANDARDS & TRAINING GRANT**				
48999	OTHER STATE GRANTS & SUBVENTIONS	474,780	474,780	0	(474,780)
Grant	: SHSTC Subtotals	474,780	474,780	0	(474,780)
Sub-Fund	: 2S PPF GNC Subtotals	474,780	474,780	450,000	(24,780)
Sub-Fund	**: 2S PPF SHP SHERIFF-PEACE OFFICER TRAINING**				
Project	**: PSH001 PEACE OFFICE TRAINING**				
48923	PEACE OFFICER TRAINING	300,000	300,000	50,000	(250,000)
Project	: PSH001 Subtotals	300,000	300,000	50,000	(250,000)
Sub-Fund	: 2S PPF SHP Subtotals	300,000	300,000	50,000	(250,000)
Program	**: AKR Subtotals**	**774,780**	**774,780**	**500,000**	**(274,780)**

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Data as of May 29, 2010

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 **PUBLIC PROTECTION**
Department : SHF **SHERIFF**
Program : ASB **SHERIFF ADMINISTRATION**

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 2S PPF GNC** **GRANTS; NON-PROJECT; CONTINUING**				
Grant	**: SFCOPS** **COPS PROGRAM -AB3229/AB1913**				
48917	VLF LOC. SAFETY/PROTECTION	600,804	600,804	313,558	(287,246)
Grant	: SFCOPS Subtotals	600,804	600,804	313,558	(287,246)
Sub-Fund	: 2S PPF GNC Subtotals	600,804	600,804	313,558	(287,246)
Program	**: ASB** **Subtotals**	**600,804**	**600,804**	**313,558**	**(287,246)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of May 29, 2010

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : SHF SHERIFF
Program : ASP FACILITIES & EQUIPMENT

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund : 2S PPF SHA	**SHERIFF-STATE AUTHORIZED SPEC REV FD**				
Project : PSH010	**AB1109 SHERIFF VEHICLE MAINTENANCE**				
60125 SHERIFFS FEES		66,096	66,096	82,970	16,874
Project : PSH010	Subtotals	66,096	66,096	82,970	16,874
Project : PSH011	**AB1109 SHERIFF VEHICLE REPLACEMENT**				
60125 SHERIFFS FEES		154,284	154,284	193,670	39,386
Project : PSH011	Subtotals	154,284	154,284	193,670	39,386
Project : PSH020	**FURNITURE & EQUIPTMENT**				
60125 SHERIFFS FEES		95,880	95,880	120,356	24,476
Project : PSH020	Subtotals	95,880	95,880	120,356	24,476
Project : PSH021	**AB709 - SHERIFF CIVIL ADMIN FUND**				
60125 SHERIFFS FEES		5,052	5,052	6,342	1,290
Project : PSH021	Subtotals	5,052	5,052	6,342	1,290
Sub-Fund : 2S PPF SHA	Subtotals	321,312	321,312	403,338	82,026
Program : ASP	**Subtotals**	**321,312**	**321,312**	**403,338**	**82,026**
Department : SHF	**Subtotals**	**5,718,348**	**5,718,348**	**5,292,278**	**(426,070)**
Service Area : 01	**Subtotals**	**133,037,199**	**128,521,535**	**134,217,942**	**1,180,743**

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Data as of May 29, 2010

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AFC CUSTODY

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**				
001	PERMANENT SALARIES-MISC	845,338	826,928	825,272	(20,066)
002	PERMANENT SALARIES-UNIFORM	50,059,013	51,202,273	49,398,867	(660,146)
009	PREMIUM PAY	3,857,670	2,667,368	2,310,761	(1,546,909)
011	OVERTIME	5,695,884	5,695,884	1,053,944	(4,641,940)
012	HOLIDAY PAY	1,332,670	1,332,672	1,182,436	(150,234)
013	RETIREMENT	10,857,696	10,958,262	10,170,200	(687,496)
014	SOCIAL SECURITY	1,076,293	1,018,713	894,376	(181,917)
015	HEALTH SERVICE	6,188,798	6,331,011	6,117,780	(71,018)
016	DENTAL COVERAGE	820,961	933,511	902,068	81,107
017	UNEMPLOYMENT INSURANCE	123,582	154,308	136,923	13,341
019	OTHER FRINGE BENEFITS	4,943	4,639	4,462	(481)
027	PROFESSIONAL & SPECIALIZED SERVICES	17,000	17,000	6,991,410	6,974,410
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	15,387	15,387	15,387	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	9,028,245	9,023,920	5,894,679	(3,133,566)
040	MATERIALS & SUPPLIES BUDGET ONLY	819,000	819,000	821,997	2,997
046	FOOD	4,515,760	4,515,760	3,976,495	(539,265)
052	TAXES; LICENSES & PERMITS	55,000	55,000	55,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	105,911	105,911	123,940	18,029
Project	: Subtotals	95,419,151	95,677,547	90,875,997	(4,543,154)
Sub-Fund	: 1G AGF AAA Subtotals	95,419,151	95,677,547	90,875,997	(4,543,154)
Program	**: AFC Subtotals**	**95,419,151**	**95,677,547**	**90,875,997**	**(4,543,154)**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AFP SHERIFF PROGRAMS

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**				
001	PERMANENT SALARIES-MISC	1,939,047	1,909,775	1,904,935	(34,112)
002	PERMANENT SALARIES-UNIFORM	2,505,711	2,547,639	2,546,560	40,849
009	PREMIUM PAY	171,469	107,758	107,758	(63,711)
011	OVERTIME	18,733	18,733	18,733	0
012	HOLIDAY PAY	2,000	2,000	2,000	0
013	RETIREMENT	808,714	884,388	867,151	58,437
014	SOCIAL SECURITY	182,077	179,994	179,759	(2,318)
015	HEALTH SERVICE	512,462	524,025	523,616	11,154
016	DENTAL COVERAGE	69,563	79,081	79,020	9,457
017	UNEMPLOYMENT INSURANCE	9,272	11,468	11,453	2,181
019	OTHER FRINGE BENEFITS	20,063	19,792	19,771	(292)
027	PROFESSIONAL & SPECIALIZED SERVICES	829,187	829,187	829,187	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	7,864	7,864	7,864	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	211,875	211,875	214,875	3,000
038	CITY GRANT PROGRAMS	4,851,000	3,441,000	3,988,647	(862,353)
040	MATERIALS & SUPPLIES BUDGET ONLY	25,000	25,000	25,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	181,218	181,218	343,218	162,000
086	EXPEND RECOVERY FOR SVCS TO AAO FUNDS	(130,200)	(130,200)	(130,200)	0
Project	: Subtotals	12,215,055	10,850,597	11,539,347	(675,708)
Sub-Fund	: 1G AGF AAA Subtotals	12,215,055	10,850,597	11,539,347	(675,708)

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of May 29, 2010

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AFP SHERIFF PROGRAMS

Object	Object Title		2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF AAP**	**GF-ANNUAL PROJECT**				
Project	**: PSHS07**	**VIOLENCE PREVENTION PROGRAMMING**				
038	CITY GRANT PROGRAMS		1,000,000	912,500	753,779	(246,221)
Project	: PSHS07	Subtotals	1,000,000	912,500	753,779	(246,221)
Sub-Fund	: 1G AGF AAP	Subtotals	1,000,000	912,500	753,779	(246,221)
Sub-Fund	**: 2S PPF GNC**	**GRANTS; NON-PROJECT; CONTINUING**				
Grant	**: MYFJAG**	**FEDERAL BYRNE JUSTICE ASSISTANCE GRANT**				
001	PERMANENT SALARIES-MISC		15,434	7,237	0	(15,434)
013	RETIREMENT		2,622	1,524	0	(2,622)
014	SOCIAL SECURITY		1,180	554	0	(1,180)
015	HEALTH SERVICE		4,431	2,142	0	(4,431)
016	DENTAL COVERAGE		616	333	0	(616)
017	UNEMPLOYMENT INSURANCE		31	18	0	(31)
019	OTHER FRINGE BENEFITS		(47)	42	0	47
Grant	: MYFJAG	Subtotals	24,267	11,850	0	(24,267)
Sub-Fund	: 2S PPF GNC	Subtotals	24,267	11,850	0	(24,267)
Sub-Fund	**: 2S PPF SHI**	**SHERIFF-INMATE PROGRAM FUND**				
Project	**: PSHSIP**	**SHERIFF INMATE PROGRAM**				
001	PERMANENT SALARIES-MISC		479,605	469,022	440,550	(39,055)
009	PREMIUM PAY		2,146	2,146	2,146	0
013	RETIREMENT		65,243	83,016	77,020	11,777
014	SOCIAL SECURITY		36,711	36,082	33,904	(2,807)

CITY & COUNTY OF SAN FRANCISCO - Budget System
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AFP SHERIFF PROGRAMS

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 2S PPF SHI SHERIFF-INMATE PROGRAM FUND**				
015	HEALTH SERVICE	60,919	61,879	56,780	(4,139)
016	DENTAL COVERAGE	8,392	9,500	8,708	316
017	UNEMPLOYMENT INSURANCE	963	1,177	1,106	143
019	OTHER FRINGE BENEFITS	2,824	2,623	2,455	(369)
027	PROFESSIONAL & SPECIALIZED SERVICES	10,000	10,000	10,000	0
035	OTHER CURRENT EXPENSES	54,000	54,000	54,000	0
038	CITY GRANT PROGRAMS	532,346	482,346	438,420	(93,926)
040	MATERIALS & SUPPLIES BUDGET ONLY	96,493	96,493	96,493	0
Project	: PSHSIP Subtotals	1,349,642	1,308,284	1,221,582	(128,060)
Sub-Fund	: 2S PPF SHI Subtotals	1,349,642	1,308,284	1,221,582	(128,060)
Program	**: AFP Subtotals**	**14,588,964**	**13,083,231**	**13,514,708**	**(1,074,256)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION

Department : SHF SHERIFF

Program : AFS SHERIFF FIELD SERVICES

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**				
001	PERMANENT SALARIES-MISC	1,771,049	1,738,923	1,733,982	(37,067)
002	PERMANENT SALARIES-UNIFORM	3,795,818	3,858,075	3,638,064	(157,754)
005	TEMP SALARIES-MISC	47,184	47,184	47,184	0
009	PREMIUM PAY	278,380	190,668	166,359	(112,021)
011	OVERTIME	263,313	263,313	255,188	(8,125)
012	HOLIDAY PAY	45,500	45,500	45,500	0
013	RETIREMENT	1,092,093	1,158,496	1,087,740	(4,353)
014	SOCIAL SECURITY	224,132	221,829	211,904	(12,228)
015	HEALTH SERVICE	740,285	752,342	734,740	(5,545)
016	DENTAL COVERAGE	100,265	113,439	110,799	10,534
017	UNEMPLOYMENT INSURANCE	12,405	15,358	14,714	2,309
019	OTHER FRINGE BENEFITS	12,697	12,203	10,129	(2,568)
027	PROFESSIONAL & SPECIALIZED SERVICES	69,000	69,000	69,000	0
034	SUBSISTANCE	6,000	6,000	6,000	0
035	OTHER CURRENT EXPENSES	7,000	7,000	7,000	0
038	CITY GRANT PROGRAMS	50,470	46,970	55,042	4,572
040	MATERIALS & SUPPLIES BUDGET ONLY	55,000	55,000	55,000	0
052	TAXES; LICENSES & PERMITS	35,000	35,000	35,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,861	3,861	3,861	0
086	EXPEND RECOVERY FOR SVCS TO AAO FUNDS	(43,650)	(43,650)	(43,650)	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(208,831)	(208,831)	(70,000)	138,831
Project	: Subtotals	8,356,971	8,387,680	8,173,556	(183,415)
Sub-Fund	: 1G AGF AAA Subtotals	8,356,971	8,387,680	8,173,556	(183,415)

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AFS SHERIFF FIELD SERVICES

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 2S PPF DNA DNA IDENTIFICATION FUND (PROP 69 - 2004)**				
Project	**: PSHDNA SHERIFF DNA IDENTIFICATION FUND**				
002	PERMANENT SALARIES-UNIFORM	86,241	87,671	87,671	1,430
013	RETIREMENT	16,924	17,306	17,306	382
014	SOCIAL SECURITY	1,251	1,271	1,271	20
015	HEALTH SERVICE	10,555	10,750	10,750	195
016	DENTAL COVERAGE	1,399	1,583	1,583	184
017	UNEMPLOYMENT INSURANCE	173	219	219	46
Project	: PSHDNA Subtotals	116,543	118,800	118,800	2,257
Sub-Fund	: 2S PPF DNA Subtotals	116,543	118,800	118,800	2,257
Program	**: AFS Subtotals**	**8,473,514**	**8,506,480**	**8,292,356**	**(181,158)**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AFT SECURITY SERVICES

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**				
001	PERMANENT SALARIES-MISC	574,948	565,770	565,676	(9,272)
002	PERMANENT SALARIES-UNIFORM	1,828,288	1,859,561	1,940,010	111,722
009	PREMIUM PAY	132,220	82,448	82,448	(49,772)
011	OVERTIME	313,084	313,084	287,274	(25,810)
012	HOLIDAY PAY	20,008	20,008	20,008	0
013	RETIREMENT	481,417	500,790	503,379	21,962
014	SOCIAL SECURITY	94,237	92,986	67,289	(26,948)
015	HEALTH SERVICE	382,972	389,162	398,963	15,991
016	DENTAL COVERAGE	51,777	58,570	60,010	8,233
017	UNEMPLOYMENT INSURANCE	5,738	7,102	7,238	1,500
019	OTHER FRINGE BENEFITS	3,336	3,124	3,115	(221)
040	MATERIALS & SUPPLIES BUDGET ONLY	5,000	5,000	5,000	0
086	EXPEND RECOVERY FOR SVCS TO AAO FUNDS	(216,388)	(216,388)	(216,388)	0
Project	: Subtotals	3,676,637	3,681,217	3,724,022	47,385
Sub-Fund	: 1G AGF AAA Subtotals	3,676,637	3,681,217	3,724,022	47,385
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**				
001	PERMANENT SALARIES-MISC	1,166,065	1,147,618	638,428	(527,637)
002	PERMANENT SALARIES-UNIFORM	5,020,562	4,669,045	2,951,612	(2,068,950)
005	TEMP SALARIES-MISC	0	0	40,000	40,000
009	PREMIUM PAY	482,837	348,089	251,617	(231,220)
011	OVERTIME	1,295,287	1,295,284	828,706	(466,581)
012	HOLIDAY PAY	151,112	151,110	89,199	(61,913)
013	RETIREMENT	1,288,037	1,240,248	770,576	(517,461)
014	SOCIAL SECURITY	204,084	178,635	110,930	(93,154)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AFT SECURITY SERVICES

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**				
015	HEALTH SERVICE	945,393	906,870	545,267	(400,126)
016	DENTAL COVERAGE	127,231	135,927	81,617	(45,614)
017	UNEMPLOYMENT INSURANCE	16,230	19,031	12,001	(4,229)
019	OTHER FRINGE BENEFITS	8,107	8,070	3,401	(4,706)
035	OTHER CURRENT EXPENSES	2,912	2,912	2,912	0
040	MATERIALS & SUPPLIES BUDGET ONLY	1,038	1,038	1,038	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	11,850	11,850	5,925	(5,925)
086	EXPEND RECOVERY FOR SVCS TO AAO FUNDS	(10,720,745)	(10,720,745)	(6,256,184)	4,464,561
Project	: Subtotals	0	(605,018)	77,045	77,045
Sub-Fund	: 1G AGF WOF Subtotals	0	(605,018)	77,045	77,045
Program	**: AFT Subtotals**	**3,676,637**	**3,076,199**	**3,801,067**	**124,430**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 **PUBLIC PROTECTION**

Department : SHF **SHERIFF**

Program : AKR **SHERIFF RECRUITMENT & TRAINING**

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**				
001	PERMANENT SALARIES-MISC	35,113	34,564	34,568	(545)
002	PERMANENT SALARIES-UNIFORM	2,885,469	2,932,657	1,136,832	(1,748,637)
009	PREMIUM PAY	57,549	26,033	26,033	(31,516)
011	OVERTIME	30,750	30,750	30,750	0
013	RETIREMENT	582,834	590,855	229,507	(353,327)
014	SOCIAL SECURITY	46,712	46,756	21,015	(25,697)
015	HEALTH SERVICE	437,492	445,553	150,171	(287,321)
016	DENTAL COVERAGE	58,035	65,697	22,196	(35,839)
017	UNEMPLOYMENT INSURANCE	6,018	7,558	3,068	(2,950)
019	OTHER FRINGE BENEFITS	179	168	197	18
021	TRAVEL	1,000	1,000	900	(100)
022	TRAINING	10,000	10,000	10,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	72,500	72,500	52,500	(20,000)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	3,776	3,776	3,776	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	433,826	433,826	434,677	851
035	OTHER CURRENT EXPENSES	5,806	5,806	5,806	0
040	MATERIALS & SUPPLIES BUDGET ONLY	225,130	225,130	95,130	(130,000)
045	SAFETY	396,702	396,702	482,799	86,097
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	26,000	26,000	26,000	0
Project	: Subtotals	5,314,891	5,355,331	2,765,925	(2,548,966)
Sub-Fund	: 1G AGF AAA Subtotals	5,314,891	5,355,331	2,765,925	(2,548,966)

CITY & COUNTY OF SAN FRANCISCO - Budget System
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AKR SHERIFF RECRUITMENT & TRAINING

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund : 2S PPF GNC	**GRANTS; NON-PROJECT; CONTINUING**				
Grant : SFSTC	**SHERIFF-CSA STANDARDS & TRAINING GRANT**				
011	OVERTIME	0	0	367,186	367,186
017	UNEMPLOYMENT INSURANCE	0	0	918	918
019	OTHER FRINGE BENEFITS	0	0	5,708	5,708
022	TRAINING	0	0	76,188	76,188
Grant : SFSTC	Subtotals	0	0	450,000	450,000
Grant : SHSTC	**SHERIFF-CSA STANDARDS & TRAINING GRANT**				
011	OVERTIME	390,600	390,600	0	(390,600)
014	SOCIAL SECURITY	5,664	0	0	(5,664)
017	UNEMPLOYMENT INSURANCE	781	977	0	(781)
019	OTHER FRINGE BENEFITS	(610)	0	0	610
022	TRAINING	78,345	78,345	0	(78,345)
Grant : SHSTC	Subtotals	474,780	469,922	0	(474,780)
Sub-Fund : 2S PPF GNC	Subtotals	474,780	469,922	450,000	(24,780)
Sub-Fund : 2S PPF SHP	**SHERIFF-PEACE OFFICER TRAINING**				
Project : PSH001	**PEACE OFFICE TRAINING**				
022	TRAINING	300,000	300,000	50,000	(250,000)
Project : PSH001	Subtotals	300,000	300,000	50,000	(250,000)
Sub-Fund : 2S PPF SHP	Subtotals	300,000	300,000	50,000	(250,000)
Program : AKR	**Subtotals**	**6,089,671**	**6,125,253**	**3,265,925**	**(2,823,746)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AMC COURT SECURITY AND PROCESS

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**				
001	PERMANENT SALARIES-MISC	438,003	430,604	429,999	(8,004)
002	PERMANENT SALARIES-UNIFORM	603,639	964,758	964,347	360,708
009	PREMIUM PAY	70,766	54,789	54,789	(15,977)
011	OVERTIME	74,490	74,490	74,490	0
012	HOLIDAY PAY	9,932	9,932	9,932	0
013	RETIREMENT	207,391	294,925	289,071	81,680
014	SOCIAL SECURITY	44,769	57,219	57,177	12,408
015	HEALTH SERVICE	197,275	200,375	200,116	2,841
016	DENTAL COVERAGE	26,977	30,530	30,491	3,514
017	UNEMPLOYMENT INSURANCE	2,394	3,836	3,833	1,439
019	OTHER FRINGE BENEFITS	2,740	3,430	3,428	688
040	MATERIALS & SUPPLIES BUDGET ONLY	61,813	61,813	61,813	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(383,938)	(330,622)	(264,998)	118,940
Project	: Subtotals	1,356,251	1,856,079	1,914,488	558,237
Sub-Fund	: 1G AGF AAA Subtotals	1,356,251	1,856,079	1,914,488	558,237
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**				
Project	**: PSSCCP COMMUNITY JUSTICE CENTER**				
002	PERMANENT SALARIES-UNIFORM	341,722	347,371	347,371	5,649
009	PREMIUM PAY	36,611	26,914	26,914	(9,697)
013	RETIREMENT	73,699	73,480	71,072	(2,627)
014	SOCIAL SECURITY	5,486	5,427	5,427	(59)
015	HEALTH SERVICE	42,222	43,004	43,004	782
016	DENTAL COVERAGE	5,594	6,333	6,333	739

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AMC COURT SECURITY AND PROCESS

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**				
017	UNEMPLOYMENT INSURANCE	756	935	935	179
Project	: PSSCCP Subtotals	506,090	503,464	501,056	(5,034)
Sub-Fund	: 1G AGF AAP Subtotals	506,090	503,464	501,056	(5,034)
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**				
001	PERMANENT SALARIES-MISC	175,562	172,815	172,815	(2,747)
002	PERMANENT SALARIES-UNIFORM	6,914,721	6,662,612	6,141,555	(773,166)
009	PREMIUM PAY	361,367	171,276	171,276	(190,091)
011	OVERTIME	1,287,072	1,287,072	1,287,072	0
013	RETIREMENT	1,459,637	1,389,801	1,286,944	(172,693)
014	SOCIAL SECURITY	153,415	131,976	124,421	(28,994)
015	HEALTH SERVICE	852,550	867,418	802,916	(49,634)
016	DENTAL COVERAGE	113,285	128,133	118,634	5,349
017	UNEMPLOYMENT INSURANCE	17,476	20,734	19,432	1,956
019	OTHER FRINGE BENEFITS	1,046	931	931	(115)
040	MATERIALS & SUPPLIES BUDGET ONLY	8,905	8,905	8,905	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	285,883	285,883	291,662	5,779
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(11,630,919)	(11,184,235)	(10,503,608)	1,127,311
Project	: Subtotals	0	(56,679)	(77,045)	(77,045)
Sub-Fund	: 1G AGF WOF Subtotals	0	(56,679)	(77,045)	(77,045)
Program	**: AMC Subtotals**	**1,862,341**	**2,302,864**	**2,338,499**	**476,158**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : SHF SHERIFF
Program : ASB SHERIFF ADMINISTRATION

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**				
001	PERMANENT SALARIES-MISC	1,400,736	1,376,491	1,347,506	(53,230)
002	PERMANENT SALARIES-UNIFORM	1,967,628	1,978,264	1,978,310	10,682
009	PREMIUM PAY	83,735	50,182	50,182	(33,553)
011	OVERTIME	60,000	60,000	60,000	0
013	RETIREMENT	540,853	599,781	587,846	46,993
014	SOCIAL SECURITY	142,671	141,003	137,708	(4,963)
015	HEALTH SERVICE	339,619	346,315	345,585	5,966
016	DENTAL COVERAGE	46,072	52,147	52,048	5,976
017	UNEMPLOYMENT INSURANCE	7,022	8,659	8,587	1,565
019	OTHER FRINGE BENEFITS	29,746	32,107	27,976	(1,770)
024	MEMBERSHIP FEES	27,601	27,601	27,616	15
027	PROFESSIONAL & SPECIALIZED SERVICES	120,000	120,000	120,000	0
035	OTHER CURRENT EXPENSES	5,000	5,000	5,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	48,000	48,000	48,000	0
052	TAXES; LICENSES & PERMITS	35,000	35,000	35,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,964,958	2,974,301	2,941,758	(23,200)
Project	: Subtotals	7,818,641	7,854,851	7,773,122	(45,519)
Sub-Fund	: 1G AGF AAA Subtotals	7,818,641	7,854,851	7,773,122	(45,519)
Sub-Fund	**: 2S PPF GNC GRANTS; NON-PROJECT; CONTINUING**				
Grant	**: SFCOPS COPS PROGRAM -AB3229/AB1913**				
002	PERMANENT SALARIES-UNIFORM	85,430	86,843	0	(85,430)
013	RETIREMENT	16,765	17,143	0	(16,765)
014	SOCIAL SECURITY	1,239	1,259	0	(1,239)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : SHF SHERIFF
Program : ASB SHERIFF ADMINISTRATION

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 2S PPF GNC GRANTS; NON-PROJECT; CONTINUING**				
015	HEALTH SERVICE	10,555	10,750	0	(10,555)
016	DENTAL COVERAGE	1,399	1,583	0	(1,399)
017	UNEMPLOYMENT INSURANCE	171	217	0	(171)
035	OTHER CURRENT EXPENSES	236,656	236,656	0	(236,656)
038	CITY GRANT PROGRAMS	248,589	248,589	163,558	(85,031)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	150,000	150,000
Grant	: SFCOPS Subtotals	600,804	603,040	313,558	(287,246)
Sub-Fund	: 2S PPF GNC Subtotals	600,804	603,040	313,558	(287,246)
Program	**: ASB Subtotals**	**8,419,445**	**8,457,891**	**8,086,680**	**(332,765)**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : SHF SHERIFF
Program : ASP FACILITIES & EQUIPMENT

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**				
001	PERMANENT SALARIES-MISC	1,388,044	1,338,545	1,332,292	(55,752)
002	PERMANENT SALARIES-UNIFORM	643,638	659,167	649,934	6,296
009	PREMIUM PAY	141,123	127,667	127,667	(13,456)
013	RETIREMENT	274,183	321,592	315,608	41,425
014	SOCIAL SECURITY	116,103	113,140	112,324	(3,779)
015	HEALTH SERVICE	248,647	254,357	252,449	3,802
016	DENTAL COVERAGE	32,556	36,927	36,650	4,094
017	UNEMPLOYMENT INSURANCE	4,345	5,314	5,274	929
019	OTHER FRINGE BENEFITS	10,332	10,101	10,022	(310)
027	PROFESSIONAL & SPECIALIZED SERVICES	20,000	20,000	20,000	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	167,000	167,000	167,000	0
032	UTILITIES	165,000	165,000	181,500	16,500
035	OTHER CURRENT EXPENSES	248,000	248,000	248,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	290,000	290,000	299,500	9,500
049	OTHER MATERIALS & SUPPLIES	30,000	30,000	30,000	0
052	TAXES; LICENSES & PERMITS	1,500	1,500	1,500	0
064	EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW	201,192	149,499	149,499	(51,693)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	4,224,172	4,455,596	4,330,840	106,668
Project	: Subtotals	8,205,835	8,393,405	8,270,059	64,224
Sub-Fund	: 1G AGF AAA Subtotals	8,205,835	8,393,405	8,270,059	64,224

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : SHF SHERIFF
Program : ASP FACILITIES & EQUIPMENT

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**				
Project	**: CSH700 SAN BRUNO JAIL NO. 3 DEMOLITION**				
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	7,200,000	7,200,000
Project	: CSH700 Subtotals	0	0	7,200,000	7,200,000
Project	**: FSHFMP VAR LOC-MISC FAC MAINT PROJ**				
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	330,000	0	367,500	37,500
Project	: FSHFMP Subtotals	330,000	0	367,500	37,500
Sub-Fund	: 1G AGF AAP Subtotals	330,000	0	7,567,500	7,237,500
Sub-Fund	**: 2S PPF SHA SHERIFF-STATE AUTHORIZED SPEC REV FD**				
Project	**: PSH001 PEACE OFFICE TRAINING**				
060	EQUIPMENT PURCHASE	0	0	114,429	114,429
Project	: PSH001 Subtotals	0	0	114,429	114,429
Project	**: PSH010 AB1109 SHERIFF VEHICLE MAINTENANCE**				
040	MATERIALS & SUPPLIES BUDGET ONLY	11,096	11,096	11,096	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	55,000	55,000	55,000	0
Project	: PSH010 Subtotals	66,096	66,096	66,096	0
Project	**: PSH011 AB1109 SHERIFF VEHICLE REPLACEMENT**				
031	RENTS & LEASES-EQUIPMENT	23,000	23,000	23,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	20,083	20,083	20,083	0
060	EQUIPMENT PURCHASE	117,000	0	41,063	(75,937)
Project	: PSH011 Subtotals	160,083	43,083	84,146	(75,937)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : SHF SHERIFF
Program : ASP FACILITIES & EQUIPMENT

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 2S PPF SHA SHERIFF-STATE AUTHORIZED SPEC REV FD**				
Project	**: PSH020 FURNITURE & EQUIPTMENT**				
001	PERMANENT SALARIES-MISC	28,934	28,478	56,950	28,016
013	RETIREMENT	4,916	5,997	11,993	7,077
014	SOCIAL SECURITY	2,213	2,178	4,356	2,143
015	HEALTH SERVICE	5,026	5,099	10,198	5,172
016	DENTAL COVERAGE	699	792	1,584	885
017	UNEMPLOYMENT INSURANCE	58	71	142	84
019	OTHER FRINGE BENEFITS	179	168	336	157
035	OTHER CURRENT EXPENSES	13,000	13,000	13,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	35,056	35,056	35,056	0
Project	: PSH020 Subtotals	90,081	90,839	133,615	43,534
Project	**: PSH021 AB709 - SHERIFF CIVIL ADMIN FUND**				
040	MATERIALS & SUPPLIES BUDGET ONLY	5,052	5,052	5,052	0
Project	: PSH021 Subtotals	5,052	5,052	5,052	0
Sub-Fund	: 2S PPF SHA Subtotals	321,312	205,070	403,338	82,026
Program	**: ASP Subtotals**	**8,857,147**	**8,598,475**	**16,240,897**	**7,383,750**
Department	**: SHF Subtotals**	**147,386,870**	**145,827,940**	**146,416,129**	**(970,741)**
Service Area	**: 01 Subtotals**	**1,038,652,553**	**1,073,534,737**	**1,049,212,435**	**10,559,882**

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AFC CUSTODY

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	Base Budget Count	Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**										
1934	Storekeeper	A	20.72	2.00	101,512	2.00	99,910	2.00	99,910	0.00	(1,602)
1936	Senior Storekeeper	A	22.06	1.00	54,058	1.00	53,205	1.00	53,205	0.00	(853)
3402	Farmer	A	24.26	0.50	30,680	0.50	29,269	0.50	29,269	0.00	(1,411)
8217	Station Officer	A	26.50	1.00	67,339	1.00	63,920	1.00	63,920	0.00	(3,419)
8249	Fingerprint Technician I	A	21.75	1.00	53,302	1.00	52,460	1.00	52,460	0.00	(842)
8250	Fingerprint Technician II	A	23.51	10.00	576,365	10.00	567,267	10.00	567,267	0.00	(9,098)
8304	Deputy Sheriff	A	32.74	522.00	44,423,870	522.00	45,158,224	522.00	45,158,224	0.00	734,354
8304	Deputy Sheriff	AR	32.74	0.00	0	0.00	0	1.00	86,510	1.00	86,510
8306	Senior Deputy Sheriff	A	36.25	37.00	3,490,099	37.00	3,547,789	37.00	3,547,789	0.00	57,690
8308	Sheriff's Sergeant	A	39.96	33.00	3,431,467	33.00	3,488,193	33.00	3,488,193	0.00	56,726
8308	Sheriff's Sergeant	AR	39.96	0.00	0	0.00	0	0.50	52,851	0.50	52,851
8310	Sheriff's Lieutenant	A	45.84	26.00	3,099,080	26.00	3,150,310	26.00	3,150,310	0.00	51,230
8310	Sheriff's Lieutenant	AR	45.84	0.00	0	0.00	0	0.50	60,583	0.50	60,583
8312	Sheriff's Captain	A	52.56	7.00	956,725	7.00	972,538	7.00	972,538	0.00	15,813
8314	Chief Deputy Sheriff	A	57.95	1.00	150,689	1.00	153,180	1.00	153,180	0.00	2,491
9991M	One Day Adjustment - Misc	A	0.00	0.00	3,239	0.00	3,169	0.00	3,163	0.00	(76)
9991U	One Day Adjustment - Uniform	A	0.00	0.00	191,797	0.00	196,171	0.00	188,491	0.00	(3,306)
9991U	One Day Adjustment - Uniform	AR	0.00	0.00	0	0.00	0	0.00	769	0.00	769
9993M	Attrition Savings - Miscella	A	0.00	(0.32)	(28,363)	(0.32)	(29,132)	(0.33)	(30,227)	(0.01)	(1,864)
9993U	Attrition Savings - Uniform	A	0.00	(54.20)	(4,866,375)	(51.57)	(4,629,639)	(73.42)	(6,591,175)	(19.22)	(1,724,800)
HOLIM	Holiday Pay - Miscellaneous	A	0.00	0.00	242,994	0.00	242,994	0.00	242,994	0.00	0
HOLIU	Holiday Pay - Uniform	A	0.00	0.00	1,089,677	0.00	1,089,677	0.00	939,441	0.00	(150,236)
OVERM	Overtime - Miscellaneous	A	0.00	0.00	1,506,334	0.00	1,506,334	0.00	564,897	0.00	(941,437)
OVERU	Overtime - Uniform	A	0.00	0.00	4,189,552	0.00	4,189,552	0.00	489,049	0.00	(3,700,503)
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	32,710	0.00	32,710	0.00	32,710	0.00	0

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 PUBLIC PROTECTION

Department : SHF SHERIFF

Program : AFC CUSTODY

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**										
PREMU	Premium Pay - Uniform	A	0.00	0.00	3,824,960	0.00	2,634,656	0.00	2,278,050	0.00	(1,546,910)
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	(12,794)	0.00	(13,140)	0.00	(13,695)	0.00	(901)
STEPU	Step Adjustments - Uniform	A	0.00	0.00	(818,341)	0.00	(834,493)	0.00	(869,396)	0.00	(51,055)
Project	: Subtotals			586.98	61,790,576	589.61	61,725,125	569.75	54,771,280	(17.23)	(7,019,296)
Sub-Fund	: 1G AGF AAA Subtotals			586.98	61,790,576	589.61	61,725,125	569.75	54,771,280	(17.23)	(7,019,296)
Program	**: AFC Subtotals**			**586.98**	**61,790,576**	**589.61**	**61,725,125**	**569.75**	**54,771,280**	**(17.23)**	**(7,019,296)**

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Service Area : 01 PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AFF SHERIFF FIELD SERVICES GRANTS

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	Base Budget Count	Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund : 2S PPF HLS	**HOMELAND SECURITY**										
Grant : EDLETP	**LAW ENFORCEMENT TERRORISM PREVENTION**										
8304	Deputy Sheriff	O	32.74	1.00	0	0.00	0	0.00	0	(1.00)	0
Grant : EDLETP	Subtotals			1.00	0	0.00	0	0.00	0	(1.00)	0
Grant : SUAS06	**SUPER UASI 06 GRANT**										
8306	Senior Deputy Sheriff	O	36.25	0.50	0	0.50	0	0.50	0	0.00	0
8315	Assistant Sheriff	O	67.10	0.06	0	0.06	0	0.06	0	0.00	0
Grant : SUAS06	Subtotals			0.56	0	0.56	0	0.56	0	0.00	0
Sub-Fund : 2S PPF HLS	Subtotals			1.56	0	0.56	0	0.56	0	(1.00)	0
Program : AFF	**Subtotals**			**1.56**	**0**	**0.56**	**0**	**0.56**	**0**	**(1.00)**	**0**

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Service Area : 01 PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AFG SHERIFF PROGRAM GRANTS

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	Base Budget Count	Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund : 2S PPF GNC	**GRANTS; NON-PROJECT; CONTINUING**										
Grant : SHLSP	**LIFE SKILLS FOR STATE AND LOCAL PRISONER**										
2588	Health Worker IV	O	27.49	0.00	0	0.00	0	0.00	0	0.00	0
8304	Deputy Sheriff	O	32.74	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: SHLSP Subtotals			0.00	0	0.00	0	0.00	0	0.00	0
Grant : SHPREP	**SHERIFF - PREP EXPANSION PROJECT**										
1424	Clerk Typist	O	19.71	0.00	0	0.00	0	0.00	0	0.00	0
8306	Senior Deputy Sheriff	O	36.25	0.00	0	0.00	0	0.00	0	0.00	0
8420	Rehabilitation Services Coor	O	31.81	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: SHPREP Subtotals			0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 2S PPF GNC Subtotals			0.00	0	0.00	0	0.00	0	0.00	0
Program	**: AFG Subtotals**			**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

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Service Area : 01 PUBLIC PROTECTION

Department : SHF SHERIFF

Program : AFP SHERIFF PROGRAMS

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	Base Budget Count	Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**										
0932	Manager IV	A	50.94	1.00	133,172	1.00	130,211	1.00	130,211	0.00	(2,961)
1446	Secretary II	A	23.80	1.00	58,317	1.00	57,396	1.00	57,396	0.00	(921)
1823	Senior Administrative Analys	A	37.21	1.00	93,904	1.00	91,387	1.00	91,387	0.00	(2,517)
8177	Attorney (Civil/Criminal)	A	47.36	2.00	338,548	2.00	328,814	2.00	328,814	0.00	(9,734)
8300	Sheriff's Cadet	A	17.30	0.77	26,830	1.00	34,329	1.00	34,329	0.23	7,499
8304	Deputy Sheriff	A	32.74	17.00	1,446,754	17.00	1,470,670	17.00	1,470,670	0.00	23,916
8306	Senior Deputy Sheriff	A	36.25	4.00	377,308	4.00	383,545	4.00	383,545	0.00	6,237
8308	Sheriff's Sergeant	A	39.96	3.00	311,952	3.00	317,109	3.00	317,109	0.00	5,157
8310	Sheriff's Lieutenant	A	45.84	1.00	119,195	1.00	121,166	1.00	121,166	0.00	1,971
8312	Sheriff's Captain	A	52.56	2.00	273,350	2.00	277,868	2.00	277,868	0.00	4,518
8420	Rehabilitation Services Coor	A	31.81	18.00	1,403,085	18.00	1,380,938	18.00	1,380,938	0.00	(22,147)
9991M	One Day Adjustment - Misc	A	0.00	0.00	7,430	0.00	7,319	0.00	7,300	0.00	(130)
9991U	One Day Adjustment - Uniform	A	0.00	0.00	9,602	0.00	9,761	0.00	9,757	0.00	155
9993M	Attrition Savings - Miscella	A	0.00	(0.34)	(31,652)	(0.35)	(31,895)	(0.36)	(33,077)	(0.02)	(1,425)
9993U	Attrition Savings - Uniform	A	0.00	(0.70)	(64,828)	(0.70)	(64,889)	(0.73)	(67,294)	(0.03)	(2,466)
9999M	Unpaid Time Off - Misc	A	0.00	0.00	(2,539)	0.00	0	0.00	0	0.00	2,539
HOLIM	Holiday Pay - Miscellaneous	A	0.00	0.00	2,000	0.00	2,000	0.00	2,000	0.00	0
OVERU	Overtime - Uniform	A	0.00	0.00	18,733	0.00	18,733	0.00	18,733	0.00	0
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	5,552	0.00	5,552	0.00	5,552	0.00	0
PREMU	Premium Pay - Uniform	A	0.00	0.00	165,917	0.00	102,206	0.00	102,206	0.00	(63,711)
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	(88,048)	0.00	(88,724)	0.00	(92,363)	0.00	(4,315)
STEPU	Step Adjustments - Uniform	A	0.00	0.00	32,378	0.00	32,409	0.00	33,739	0.00	1,361
Project	: Subtotals			49.73	4,636,960	49.95	4,585,905	49.91	4,579,986	0.18	(56,974)
Sub-Fund	: 1G AGF AAA Subtotals			49.73	4,636,960	49.95	4,585,905	49.91	4,579,986	0.18	(56,974)

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Service Area : 01 PUBLIC PROTECTION

Department : SHF SHERIFF

Program : AFP SHERIFF PROGRAMS

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 2S PPF GNC GRANTS; NON-PROJECT; CONTINUING**										
Grant	**: MYBYRN BYRNE ANTI DRUG ABUSE ENFORCEMENT**										
8300	Sheriff's Cadet	G	17.30	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: MYBYRN Subtotals			0.00	0	0.00	0	0.00	0	0.00	0
Grant	**: MYFJAG FEDERAL BYRNE JUSTICE ASSISTANCE GRANT**										
8300	Sheriff's Cadet	G	17.30	0.44	15,374	0.21	7,210	0.21	7,210	(0.23)	(8,164)
8300	Sheriff's Cadet	GD	17.30	0.00	0	0.00	0	(0.21)	(7,210)	(0.21)	(7,210)
9991M	One Day Adjustment - Misc	G	0.00	0.00	60	0.00	27	0.00	27	0.00	(33)
9991M	One Day Adjustment - Misc	GD	0.00	0.00	0	0.00	0	0.00	(27)	0.00	(27)
Grant	: MYFJAG Subtotals			0.44	15,434	0.21	7,237	0.00	0	(0.44)	(15,434)
Sub-Fund	: 2S PPF GNC Subtotals			0.44	15,434	0.21	7,237	0.00	0	(0.44)	(15,434)
Sub-Fund	**: 2S PPF SHI SHERIFF-INMATE PROGRAM FUND**										
Project	**: PSHSIP SHERIFF INMATE PROGRAM**										
1632	Senior Account Clerk	A	23.51	0.50	28,818	0.50	28,363	0.50	28,363	0.00	(455)
1632	Senior Account Clerk	AR	23.51	0.00	0	0.00	0	(0.50)	(28,363)	(0.50)	(28,363)
1824	Principal Administrative Ana	A	43.08	1.00	108,682	1.00	105,785	1.00	105,785	0.00	(2,897)
3402	Farmer	A	24.26	0.50	30,680	0.50	29,269	0.50	29,269	0.00	(1,411)
8173	Legal Assistant	A	30.44	1.00	76,879	1.00	74,767	1.00	74,767	0.00	(2,112)
8420	Rehabilitation Services Coor	A	31.81	3.00	233,848	3.00	230,156	3.00	230,156	0.00	(3,692)
9991M	One Day Adjustment - Misc	A	0.00	0.00	1,837	0.00	1,798	0.00	1,798	0.00	(39)
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0	0.00	0	0.00	(109)	0.00	(109)
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	2,146	0.00	2,146	0.00	2,146	0.00	0

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Service Area : 01 PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AFP SHERIFF PROGRAMS

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 2S PPF SHI SHERIFF-INMATE PROGRAM FUND**										
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	(1,139)	0.00	(1,116)	0.00	(1,116)	0.00	23
Project	: PSHSIP Subtotals			6.00	481,751	6.00	471,168	5.50	442,696	(0.50)	(39,055)
Sub-Fund	: 2S PPF SHI Subtotals			6.00	481,751	6.00	471,168	5.50	442,696	(0.50)	(39,055)
Program	**: AFP Subtotals**			**56.17**	**5,134,145**	**56.16**	**5,064,310**	**55.41**	**5,022,682**	**(0.76)**	**(111,463)**

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 **PUBLIC PROTECTION**

Department : SHF **SHERIFF**

Program : AFS **SHERIFF FIELD SERVICES**

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**										
8108	Senior Legal Process Clerk	A	22.56	32.00	1,769,367	32.00	1,741,439	32.00	1,741,439	0.00	(27,928)
8109	Document Examiner Technician	A	24.92	2.00	122,178	2.00	120,250	2.00	120,250	0.00	(1,928)
8304	Deputy Sheriff	A	32.74	21.00	1,787,167	21.00	1,816,710	21.00	1,816,710	0.00	29,543
8306	Senior Deputy Sheriff	A	36.25	12.00	1,131,924	12.00	1,150,635	12.00	1,150,635	0.00	18,711
8308	Sheriff's Sergeant	A	39.96	3.00	311,952	3.00	317,109	3.00	317,109	0.00	5,157
8310	Sheriff's Lieutenant	A	45.84	4.00	476,781	4.00	484,664	4.00	484,664	0.00	7,883
8310	Sheriff's Lieutenant	AR	45.84	0.00	0	0.00	0	(1.00)	(121,166)	(1.00)	(121,166)
8312	Sheriff's Captain	A	52.56	0.75	102,506	0.75	104,201	0.75	104,201	0.00	1,695
8314	Chief Deputy Sheriff	A	57.95	1.00	150,689	1.00	153,180	1.00	153,180	0.00	2,491
8315	Assistant Sheriff	A	67.10	0.50	87,727	0.50	85,777	0.50	85,777	0.00	(1,950)
8315	Assistant Sheriff	AD	67.10	0.00	0	0.00	0	(0.50)	(85,777)	(0.50)	(85,777)
9991M	One Day Adjustment - Misc	A	0.00	0.00	6,787	0.00	6,661	0.00	6,642	0.00	(145)
9991U	One Day Adjustment - Uniform	A	0.00	0.00	14,547	0.00	14,779	0.00	14,732	0.00	185
9991U	One Day Adjustment - Uniform	AD	0.00	0.00	0	0.00	0	0.00	(330)	0.00	(330)
9991U	One Day Adjustment - Uniform	AR	0.00	0.00	0	0.00	0	0.00	(466)	0.00	(466)
9993M	Attrition Savings - Miscella	A	0.00	(1.07)	(84,993)	(1.08)	(86,424)	(1.12)	(89,582)	(0.05)	(4,589)
9993U	Attrition Savings - Uniform	A	0.00	(3.50)	(279,028)	(3.52)	(280,599)	(3.65)	(290,853)	(0.15)	(11,825)
HOLIM	Holiday Pay - Miscellaneous	A	0.00	0.00	35,000	0.00	35,000	0.00	35,000	0.00	0
HOLIU	Holiday Pay - Uniform	A	0.00	0.00	10,500	0.00	10,500	0.00	10,500	0.00	0
OVERM	Overtime - Miscellaneous	A	0.00	0.00	283,313	0.00	283,313	0.00	205,188	0.00	(78,125)
OVERU	Overtime - Uniform	A	0.00	0.00	(20,000)	0.00	(20,000)	0.00	50,000	0.00	70,000
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	26,639	0.00	26,639	0.00	26,639	0.00	0
PREMU	Premium Pay - Uniform	A	0.00	0.00	251,741	0.00	164,029	0.00	139,720	0.00	(112,021)
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	(42,290)	0.00	(43,003)	0.00	(44,767)	0.00	(2,477)
STEPU	Step Adjustments - Uniform	A	0.00	0.00	11,553	0.00	11,619	0.00	9,648	0.00	(1,905)

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of May 29, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 PUBLIC PROTECTION

Department : SHF SHERIFF

Program : AFS SHERIFF FIELD SERVICES

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**										
TEMPM	Temporary - Miscellaneous	A	0.00	0.62	47,184	0.63	47,184	0.63	47,184	0.01	0
Project	: Subtotals			72.30	6,201,244	72.28	6,143,663	70.61	5,886,277	(1.69)	(314,967)
Sub-Fund	: 1G AGF AAA Subtotals			72.30	6,201,244	72.28	6,143,663	70.61	5,886,277	(1.69)	(314,967)
Sub-Fund	**: 2S PPF DNA DNA IDENTIFICATION FUND (PROP 69 - 2004)**										
Project	**: PSHDNA SHERIFF DNA IDENTIFICATION FUND**										
8304	Deputy Sheriff	A	32.74	1.00	85,103	1.00	86,510	1.00	86,510	0.00	1,407
9991U	One Day Adjustment - Uniform	A	0.00	0.00	330	0.00	336	0.00	336	0.00	6
STEPU	Step Adjustments - Uniform	A	0.00	0.00	808	0.00	825	0.00	825	0.00	17
Project	: PSHDNA Subtotals			1.00	86,241	1.00	87,671	1.00	87,671	0.00	1,430
Sub-Fund	: 2S PPF DNA Subtotals			1.00	86,241	1.00	87,671	1.00	87,671	0.00	1,430
Program	**: AFS Subtotals**			**73.30**	**6,287,485**	**73.28**	**6,231,334**	**71.61**	**5,973,948**	**(1.69)**	**(313,537)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AFT SECURITY SERVICES

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**										
8300	Sheriff's Cadet	A	17.30	16.50	575,508	16.50	566,424	16.50	566,424	0.00	(9,084)
8304	Deputy Sheriff	A	32.74	20.00	1,702,064	20.00	1,730,200	20.00	1,730,200	0.00	28,136
8304	Deputy Sheriff	AR	32.74	0.00	0	0.00	0	1.00	86,510	1.00	86,510
8306	Senior Deputy Sheriff	A	36.25	2.00	188,654	2.00	191,772	2.00	191,772	0.00	3,118
8308	Sheriff's Sergeant	A	39.96	1.00	103,984	1.00	105,703	1.00	105,703	0.00	1,719
9991M	One Day Adjustment - Misc	A	0.00	0.00	2,202	0.00	2,168	0.00	2,167	0.00	(35)
9991U	One Day Adjustment - Uniform	A	0.00	0.00	7,006	0.00	7,125	0.00	7,100	0.00	94
9991U	One Day Adjustment - Uniform	AR	0.00	0.00	0	0.00	0	0.00	333	0.00	333
9993M	Attrition Savings - Miscella	A	0.00	(0.06)	(4,386)	(0.07)	(4,481)	(0.07)	(4,642)	(0.01)	(256)
9993U	Attrition Savings - Uniform	A	0.00	(2.42)	(160,702)	(2.44)	(162,388)	(2.53)	(168,227)	(0.11)	(7,525)
HOLIM	Holiday Pay - Miscellaneous	A	0.00	0.00	20,008	0.00	20,008	0.00	20,008	0.00	0
OVERM	Overtime - Miscellaneous	A	0.00	0.00	350,000	0.00	350,000	0.00	0	0.00	(350,000)
OVERU	Overtime - Uniform	A	0.00	0.00	(36,916)	0.00	(36,916)	0.00	287,274	0.00	324,190
PREMU	Premium Pay - Uniform	A	0.00	0.00	132,220	0.00	82,448	0.00	82,448	0.00	(49,772)
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	1,624	0.00	1,659	0.00	1,727	0.00	103
STEPU	Step Adjustments - Uniform	A	0.00	0.00	(12,718)	0.00	(12,851)	0.00	(13,381)	0.00	(663)
Project	: Subtotals			37.02	2,868,548	36.99	2,840,871	37.90	2,895,416	0.88	26,868
Sub-Fund	: 1G AGF AAA Subtotals			37.02	2,868,548	36.99	2,840,871	37.90	2,895,416	0.88	26,868
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**										
1705	Communications Dispatcher II	A	23.16	3.00	170,263	3.00	167,576	3.00	167,576	0.00	(2,687)
1705	Communications Dispatcher II	AD	23.16	0.00	0	0.00	0	(1.50)	(83,788)	(1.50)	(83,788)
8202	Security Guard	A	18.21	8.00	355,849	8.00	350,232	8.00	350,232	0.00	(5,617)
8202	Security Guard	AD	18.21	0.00	0	0.00	0	(4.00)	(175,116)	(4.00)	(175,116)
8300	Sheriff's Cadet	A	17.30	18.25	636,547	18.25	626,500	18.25	626,500	0.00	(10,047)

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 PUBLIC PROTECTION
Department : SHF SHERIFF
Program : AFT SECURITY SERVICES

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	Base Budget Count	Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**										
8300	Sheriff's Cadet	AD	17.30	0.00	0	0.00	0	(7.25)	(248,884)	(7.25)	(248,884)
8304	Deputy Sheriff	A	32.74	50.00	4,255,160	45.00	3,892,950	45.00	3,892,950	(5.00)	(362,210)
8304	Deputy Sheriff	AD	32.74	0.00	0	0.00	0	(22.50)	(1,946,475)	(22.50)	(1,946,475)
8304	Deputy Sheriff	AR	32.74	0.00	0	0.00	0	5.00	432,550	5.00	432,550
8306	Senior Deputy Sheriff	A	36.25	5.00	471,635	5.00	479,431	5.00	479,431	0.00	7,796
8306	Senior Deputy Sheriff	AD	36.25	0.00	0	0.00	0	(2.00)	(191,772)	(2.00)	(191,772)
8308	Sheriff's Sergeant	A	39.96	7.00	727,888	7.00	739,919	7.00	739,919	0.00	12,031
8308	Sheriff's Sergeant	AD	39.96	0.00	0	0.00	0	(2.50)	(264,257)	(2.50)	(264,257)
8308	Sheriff's Sergeant	AR	39.96	0.00	0	0.00	0	(0.50)	(52,851)	(0.50)	(52,851)
8310	Sheriff's Lieutenant	A	45.84	1.00	119,195	1.00	121,166	1.00	121,166	0.00	1,971
8310	Sheriff's Lieutenant	AR	45.84	0.00	0	0.00	0	0.50	60,583	0.50	60,583
8315	Assistant Sheriff	A	67.10	0.50	87,727	0.50	85,777	0.50	85,777	0.00	(1,950)
8315	Assistant Sheriff	AD	67.10	0.00	0	0.00	0	(0.50)	(85,777)	(0.50)	(85,777)
9991M	One Day Adjustment - Misc	A	0.00	0.00	4,468	0.00	4,396	0.00	4,399	0.00	(69)
9991M	One Day Adjustment - Misc	AD	0.00	0.00	0	0.00	0	0.00	(1,953)	0.00	(1,953)
9991U	One Day Adjustment - Uniform	A	0.00	0.00	19,239	0.00	17,889	0.00	19,185	0.00	(54)
9991U	One Day Adjustment - Uniform	AD	0.00	0.00	0	0.00	0	0.00	(9,569)	0.00	(9,569)
9991U	One Day Adjustment - Uniform	AR	0.00	0.00	0	0.00	0	0.00	1,694	0.00	1,694
9993U	Attrition Savings - Uniform	A	0.00	(1.78)	(139,867)	(1.89)	(141,521)	(0.95)	(70,761)	0.83	69,106
HOLIM	Holiday Pay - Miscellaneous	A	0.00	0.00	48,465	0.00	48,465	0.00	36,627	0.00	(11,838)
HOLIU	Holiday Pay - Uniform	A	0.00	0.00	102,645	0.00	102,645	0.00	52,572	0.00	(50,073)
OVERM	Overtime - Miscellaneous	A	0.00	0.00	252,440	0.00	252,440	0.00	159,379	0.00	(93,061)
OVERU	Overtime - Uniform	A	0.00	0.00	1,042,844	0.00	1,042,844	0.00	669,327	0.00	(373,517)
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	14,326	0.00	14,326	0.00	7,162	0.00	(7,164)
PREMU	Premium Pay - Uniform	A	0.00	0.00	468,508	0.00	333,763	0.00	244,455	0.00	(224,053)

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 PUBLIC PROTECTION

Department : SHF SHERIFF

Program : AFT SECURITY SERVICES

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**										
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	(1,061)	0.00	(1,086)	0.00	(538)	0.00	523
STEPU	Step Adjustments - Uniform	A	0.00	0.00	(520,414)	0.00	(526,566)	0.00	(260,181)	0.00	260,233
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	0	0.00	0	0.54	40,000	0.54	40,000
Project	: Subtotals			90.97	8,115,857	85.86	7,611,146	52.09	4,799,562	(38.88)	(3,316,295)
Sub-Fund	: 1G AGF WOF Subtotals			90.97	8,115,857	85.86	7,611,146	52.09	4,799,562	(38.88)	(3,316,295)
Program	**: AFT Subtotals**			**127.99**	**10,984,405**	**122.85**	**10,452,017**	**89.99**	**7,694,978**	**(38.00)**	**(3,289,427)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of May 29, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 PUBLIC PROTECTION

Department : SHF SHERIFF

Program : AKR SHERIFF RECRUITMENT & TRAINING

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	Base Budget Count	Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**										
8300	Sheriff's Cadet	A	17.30	1.00	34,879	1.00	34,329	1.00	34,329	0.00	(550)
8302	Deputy Sheriff I	L	26.90	27.49	1,927,275	27.49	1,959,134	27.49	1,959,134	0.00	31,859
8302	Deputy Sheriff I	LD	26.90	0.00	0	0.00	0	(27.48)	(1,957,709)	(27.48)	(1,957,709)
8304	Deputy Sheriff	A	32.74	9.00	765,929	9.00	778,590	9.00	778,590	0.00	12,661
8306	Senior Deputy Sheriff	A	36.25	3.00	282,981	3.00	287,658	3.00	287,658	0.00	4,677
8308	Sheriff's Sergeant	A	39.96	1.00	103,984	1.00	105,703	1.00	105,703	0.00	1,719
9991M	One Day Adjustment - Misc	A	0.00	0.00	134	0.00	132	0.00	132	0.00	(2)
9991U	One Day Adjustment - Uniform	A	0.00	0.00	11,052	0.00	11,235	0.00	11,885	0.00	833
9991U	One Day Adjustment - Uniform	L	0.00	0.00	11,052	0.00	11,235	0.00	11,885	0.00	833
9991U	One Day Adjustment - Uniform	LD	0.00	0.00	0	0.00	0	0.00	(7,529)	0.00	(7,529)
9993U	Attrition Savings - Uniform	A	0.00	0.00	0	0.00	0	0.00	0	0.00	0
OVERM	Overtime - Miscellaneous	A	0.00	0.00	20,750	0.00	20,750	0.00	20,750	0.00	0
OVERU	Overtime - Uniform	A	0.00	0.00	10,000	0.00	10,000	0.00	10,000	0.00	0
PREMU	Premium Pay - Uniform	A	0.00	0.00	57,549	0.00	26,033	0.00	26,033	0.00	(31,516)
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	100	0.00	103	0.00	107	0.00	7
STEPU	Step Adjustments - Uniform	A	0.00	0.00	(205,752)	0.00	(209,663)	0.00	(40,900)	0.00	164,852
Project	: Subtotals			41.49	3,019,933	41.49	3,035,239	14.01	1,240,068	(27.48)	(1,779,865)
Sub-Fund	: 1G AGF AAA Subtotals			41.49	3,019,933	41.49	3,035,239	14.01	1,240,068	(27.48)	(1,779,865)
Sub-Fund	**: 2S PPF GNC GRANTS; NON-PROJECT; CONTINUING**										
Grant	**: SFSTC SHERIFF-CSA STANDARDS & TRAINING GRANT**										
OVERU	Overtime - Uniform	A	0.00	0.00	0	0.00	0	0.00	367,186	0.00	367,186
Grant	: SFSTC Subtotals			0.00	0	0.00	0	0.00	367,186	0.00	367,186

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 **PUBLIC PROTECTION**

Department : SHF **SHERIFF**

Program : AKR **SHERIFF RECRUITMENT & TRAINING**

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 2S PPF GNC**	**GRANTS; NON-PROJECT; CONTINUING**									
Grant	**: SHSTC**	**SHERIFF-CSA STANDARDS & TRAINING GRANT**									
OVERU	Overtime - Uniform	A	0.00	0.00	390,600	0.00	390,600	0.00	0	0.00	(390,600)
Grant	: SHSTC	Subtotals		0.00	390,600	0.00	390,600	0.00	0	0.00	(390,600)
Sub-Fund	: 2S PPF GNC	Subtotals		0.00	390,600	0.00	390,600	0.00	367,186	0.00	(23,414)
Program	**: AKR**	**Subtotals**		**41.49**	**3,410,533**	**41.49**	**3,425,839**	**14.01**	**1,607,254**	**(27.48)**	**(1,803,279)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 PUBLIC PROTECTION

Department : SHF SHERIFF

Program : AMC COURT SECURITY AND PROCESS

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**										
8300	Sheriff's Cadet	A	17.30	13.00	453,431	13.00	446,274	13.00	446,274	0.00	(7,157)
8304	Deputy Sheriff	A	32.74	6.00	510,619	6.00	519,060	6.00	519,060	0.00	8,441
8308	Sheriff's Sergeant	A	39.96	1.00	103,984	1.00	105,703	1.00	105,703	0.00	1,719
9991M	One Day Adjustment - Misc	A	0.00	0.00	1,678	0.00	1,650	0.00	1,648	0.00	(30)
9991U	One Day Adjustment - Uniform	A	0.00	0.00	2,314	0.00	3,696	0.00	3,694	0.00	1,380
9993M	Attrition Savings - Miscella	A	0.00	(0.32)	(17,170)	(0.32)	(17,385)	(0.33)	(17,988)	(0.01)	(818)
9993U	Attrition Savings - Uniform	A	0.00	(0.40)	(21,844)	(0.40)	(21,877)	(0.41)	(22,635)	(0.01)	(791)
9995U	Positions Not Detailed - Uni	A	0.00	0.00	0	0.00	349,598	0.00	349,598	0.00	349,598
HOLIU	Holiday Pay - Uniform	A	0.00	0.00	9,932	0.00	9,932	0.00	9,932	0.00	0
OVERU	Overtime - Uniform	A	0.00	0.00	74,490	0.00	74,490	0.00	74,490	0.00	0
PREMU	Premium Pay - Uniform	A	0.00	0.00	70,766	0.00	54,789	0.00	54,789	0.00	(15,977)
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	64	0.00	65	0.00	65	0.00	1
STEPU	Step Adjustments - Uniform	A	0.00	0.00	8,566	0.00	8,578	0.00	8,927	0.00	361
Project	: Subtotals			19.28	1,196,830	19.28	1,534,573	19.26	1,533,557	(0.02)	336,727
Sub-Fund	: 1G AGF AAA Subtotals			19.28	1,196,830	19.28	1,534,573	19.26	1,533,557	(0.02)	336,727
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**										
Project	**: PSSCCP COMMUNITY JUSTICE CENTER**										
8304	Deputy Sheriff	A	32.74	4.00	340,413	4.00	346,040	4.00	346,040	0.00	5,627
9991U	One Day Adjustment - Uniform	A	0.00	0.00	1,309	0.00	1,331	0.00	1,331	0.00	22
PREMU	Premium Pay - Uniform	A	0.00	0.00	36,611	0.00	26,914	0.00	26,914	0.00	(9,697)
Project	: PSSCCP Subtotals			4.00	378,333	4.00	374,285	4.00	374,285	0.00	(4,048)
Sub-Fund	: 1G AGF AAP Subtotals			4.00	378,333	4.00	374,285	4.00	374,285	0.00	(4,048)

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 PUBLIC PROTECTION

Department : SHF SHERIFF

Program : AMC COURT SECURITY AND PROCESS

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**										
8300	Sheriff's Cadet	A	17.30	5.00	174,396	5.00	171,644	5.00	171,644	0.00	(2,752)
8304	Deputy Sheriff	A	32.74	45.25	3,850,919	45.25	3,914,578	45.25	3,914,578	0.00	63,659
8304	Deputy Sheriff	AR	32.74	0.00	0	0.00	0	(6.00)	(519,060)	(6.00)	(519,060)
8306	Senior Deputy Sheriff	A	36.25	30.00	2,829,809	30.00	2,876,587	30.00	2,876,587	0.00	46,778
8308	Sheriff's Sergeant	A	39.96	3.00	311,952	3.00	317,109	3.00	317,109	0.00	5,157
8310	Sheriff's Lieutenant	A	45.84	1.00	119,195	1.00	121,166	1.00	121,166	0.00	1,971
8312	Sheriff's Captain	A	52.56	0.25	34,169	0.25	34,734	0.25	34,734	0.00	565
9991M	One Day Adjustment - Misc	A	0.00	0.00	673	0.00	662	0.00	662	0.00	(11)
9991U	One Day Adjustment - Uniform	A	0.00	0.00	26,493	0.00	25,527	0.00	25,527	0.00	(966)
9991U	One Day Adjustment - Uniform	AR	0.00	0.00	0	0.00	0	0.00	(1,997)	0.00	(1,997)
9993U	Attrition Savings - Uniform	A	0.00	(3.50)	(309,693)	(3.57)	(315,694)	(3.57)	(315,694)	(0.07)	(6,001)
9995U	Positions Not Detailed - Uni	A	0.00	0.00	0	0.00	(364,276)	0.00	(364,276)	0.00	(364,276)
OVERM	Overtime - Miscellaneous	A	0.00	0.00	301,058	0.00	301,058	0.00	301,058	0.00	0
OVERU	Overtime - Uniform	A	0.00	0.00	986,014	0.00	986,014	0.00	986,014	0.00	0
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	(39,270)	0.00	(39,270)	0.00	(39,270)	0.00	0
PREMU	Premium Pay - Uniform	A	0.00	0.00	400,637	0.00	210,546	0.00	210,546	0.00	(190,091)
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	493	0.00	509	0.00	509	0.00	16
STEPU	Step Adjustments - Uniform	A	0.00	0.00	51,877	0.00	52,881	0.00	52,881	0.00	1,004
Project	: Subtotals			81.00	8,738,722	80.93	8,293,775	74.93	7,772,718	(6.07)	(966,004)
Sub-Fund	: 1G AGF WOF Subtotals			81.00	8,738,722	80.93	8,293,775	74.93	7,772,718	(6.07)	(966,004)
Program	**: AMC Subtotals**			**104.28**	**10,313,885**	**104.21**	**10,202,633**	**98.19**	**9,680,560**	**(6.09)**	**(633,325)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 **PUBLIC PROTECTION**

Department : SHF **SHERIFF**

Program : ASB **SHERIFF ADMINISTRATION**

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	Base Budget Count	Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**										
0922	Manager I	A	41.02	1.00	107,255	1.00	104,870	1.00	104,870	0.00	(2,385)
0922	Manager I	AS	41.02	0.00	0	0.00	0	(1.00)	(104,870)	(1.00)	(104,870)
0932	Manager IV	A	50.94	1.00	133,172	1.00	130,211	1.00	130,211	0.00	(2,961)
0932	Manager IV	AS	50.94	0.00	0	0.00	0	(1.00)	(130,211)	(1.00)	(130,211)
0933	Manager V	AS	54.96	0.00	0	0.00	0	1.00	140,528	1.00	140,528
0941	Manager VI	A	58.96	1.00	154,147	1.00	150,719	1.00	150,719	0.00	(3,428)
1222	Senior Payroll And Personnel	A	26.55	2.00	130,142	2.00	128,088	2.00	128,088	0.00	(2,054)
1224	Principal Payroll And Person	A	29.28	1.00	71,750	1.00	70,617	1.00	70,617	0.00	(1,133)
1241	Personnel Analyst	A	27.41	1.00	83,847	1.00	81,561	1.00	81,561	0.00	(2,286)
1244	Senior Personnel Analyst	A	38.85	1.00	98,115	1.00	95,403	1.00	95,403	0.00	(2,712)
1314	Public Relations Officer	A	35.08	1.00	88,569	1.00	86,133	1.00	86,133	0.00	(2,436)
1426	Senior Clerk Typist	A	21.59	1.00	52,899	1.00	52,064	1.00	52,064	0.00	(835)
1452	Executive Secretary II	A	29.71	1.00	75,041	1.00	72,999	1.00	72,999	0.00	(2,042)
1652	Senior Accountant	A	29.56	1.00	74,684	1.00	72,594	1.00	72,594	0.00	(2,090)
1654	Principal Accountant	A	35.78	1.00	90,279	1.00	87,876	1.00	87,876	0.00	(2,403)
1657	Senior Systems Accountant	A	41.41	1.00	104,496	1.00	101,743	1.00	101,743	0.00	(2,753)
1823	Senior Administrative Analys	A	37.21	2.00	187,807	2.00	182,774	2.00	182,774	0.00	(5,033)
1824	Principal Administrative Ana	A	43.08	2.00	217,364	2.00	211,570	2.00	211,570	0.00	(5,794)
1938	Stores And Equipment Assista	AS	26.81	0.00	0	0.00	0	1.00	64,664	1.00	64,664
8184	Chief Attorney II (Civil And	A	76.24	1.00	189,873	1.00	185,651	1.00	185,651	0.00	(4,222)
8184	Chief Attorney II (Civil And	AS	76.24	0.00	0	0.00	0	(1.00)	(185,651)	(1.00)	(185,651)
8193	Chief Attorney I (Civil & Cr	AS	81.78	0.00	0	0.00	0	1.00	196,952	1.00	196,952
8304	Deputy Sheriff	A	32.74	5.00	425,515	5.00	432,550	5.00	432,550	0.00	7,035
8306	Senior Deputy Sheriff	A	36.25	3.00	282,981	3.00	287,659	3.00	287,659	0.00	4,678
8308	Sheriff's Sergeant	A	39.96	3.00	311,952	3.00	317,109	3.00	317,109	0.00	5,157

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 PUBLIC PROTECTION

Department : SHF SHERIFF

Program : ASB SHERIFF ADMINISTRATION

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**										
8310	Sheriff's Lieutenant	A	45.84	2.00	238,390	2.00	242,332	2.00	242,332	0.00	3,942
8314	Chief Deputy Sheriff	A	57.95	1.00	150,689	1.00	153,180	1.00	153,180	0.00	2,491
8315	Assistant Sheriff	A	67.10	1.00	175,454	1.00	171,553	1.00	171,553	0.00	(3,901)
8348	Undersheriff	A	67.10	1.00	175,454	1.00	171,553	1.00	171,553	0.00	(3,901)
8350	Sheriff	A	93.85	1.00	200,121	1.00	195,217	1.00	195,217	0.00	(4,904)
9991M	One Day Adjustment - Misc	A	0.00	0.00	5,891	0.00	5,797	0.00	5,756	0.00	(135)
9991M	One Day Adjustment - Misc	AS	0.00	0.00	0	0.00	0	0.00	(73)	0.00	(73)
9991U	One Day Adjustment - Uniform	A	0.00	0.00	7,541	0.00	7,579	0.00	7,579	0.00	38
9992M	Department Salary Adjustment	A	0.00	(1.42)	(136,232)	(1.42)	(136,232)	(1.42)	(136,232)	0.00	0
9993M	Attrition Savings - Miscella	A	0.00	(1.49)	(160,541)	(1.48)	(159,253)	(1.53)	(165,291)	(0.04)	(4,750)
9993U	Attrition Savings - Uniform	A	0.00	(0.16)	(17,213)	(0.16)	(17,158)	(0.17)	(17,809)	(0.01)	(596)
9994M	MCCP Offset - Misc	A	0.00	0.00	(47,257)	0.00	(46,878)	0.00	(46,878)	0.00	379
9999M	Unpaid Time Off - Misc	A	0.00	0.00	(17,926)	0.00	0	0.00	0	0.00	17,926
OVERM	Overtime - Miscellaneous	A	0.00	0.00	60,000	0.00	60,000	0.00	60,000	0.00	0
PREMU	Premium Pay - Uniform	A	0.00	0.00	83,735	0.00	50,182	0.00	50,182	0.00	(33,553)
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	(102,639)	0.00	(101,816)	0.00	(106,061)	0.00	(3,422)
STEPU	Step Adjustments - Uniform	A	0.00	0.00	16,744	0.00	16,690	0.00	17,387	0.00	643
Project	: Subtotals			32.93	3,512,099	32.94	3,464,937	32.88	3,435,998	(0.05)	(76,101)
Sub-Fund	: 1G AGF AAA Subtotals			32.93	3,512,099	32.94	3,464,937	32.88	3,435,998	(0.05)	(76,101)
Sub-Fund	**: 2S PPF GNC GRANTS; NON-PROJECT; CONTINUING**										
Grant	**: SFCOPS COPS PROGRAM -AB3229/AB1913**										
8304	Deputy Sheriff	A	32.74	1.00	85,103	1.00	86,510	1.00	86,510	0.00	1,407
8304	Deputy Sheriff	G	32.74	1.00	85,103	1.00	86,510	1.00	86,510	0.00	1,407

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 PUBLIC PROTECTION
Department : SHF SHERIFF
Program : ASB SHERIFF ADMINISTRATION

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	Base Budget Count	Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 2S PPF GNC GRANTS; NON-PROJECT; CONTINUING**										
8304	Deputy Sheriff	GR	32.74	0.00	0	0.00	0	(1.00)	(86,510)	(1.00)	(86,510)
9991U	One Day Adjustment - Uniform	G	0.00	0.00	327	0.00	333	0.00	333	0.00	6
9991U	One Day Adjustment - Uniform	GR	0.00	0.00	0	0.00	0	0.00	(333)	0.00	(333)
Grant	: SFCOPS Subtotals			2.00	170,533	2.00	173,353	1.00	86,510	(1.00)	(84,023)
Sub-Fund	: 2S PPF GNC Subtotals			2.00	170,533	2.00	173,353	1.00	86,510	(1.00)	(84,023)
Program	**: ASB Subtotals**			**34.93**	**3,682,632**	**34.94**	**3,638,290**	**33.88**	**3,522,508**	**(1.05)**	**(160,124)**

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 PUBLIC PROTECTION

Department : SHF SHERIFF

Program : ASP FACILITIES & EQUIPMENT

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	Base Budget Count	Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**										
0933	Manager V	A	54.96	1.00	143,723	1.00	140,528	1.00	140,528	0.00	(3,195)
7120	Buildings And Grounds Mainte	A	52.65	2.00	219,024	2.00	210,810	2.00	210,810	0.00	(8,214)
7318	Electronic Maintenance Techn	A	39.99	1.00	101,088	1.00	96,438	1.00	96,438	0.00	(4,650)
7334	Stationary Engineer	A	36.16	10.00	752,180	10.00	723,973	10.00	723,973	0.00	(28,207)
7335	Senior Stationary Engineer	A	40.99	2.00	170,508	2.00	164,114	2.00	164,114	0.00	(6,394)
7347	Plumber	A	37.36	2.00	185,288	2.00	180,226	2.00	180,226	0.00	(5,062)
8304	Deputy Sheriff	A	32.74	7.00	595,722	7.00	605,570	7.00	605,570	0.00	9,848
8306	Senior Deputy Sheriff	A	36.25	2.00	188,654	2.00	191,772	2.00	191,772	0.00	3,118
8308	Sheriff's Sergeant	A	39.96	1.00	103,984	1.00	105,703	1.00	105,703	0.00	1,719
9991M	One Day Adjustment - Misc	A	0.00	0.00	5,316	0.00	5,125	0.00	5,102	0.00	(214)
9991U	One Day Adjustment - Uniform	A	0.00	0.00	2,467	0.00	2,524	0.00	2,489	0.00	22
9993M	Attrition Savings - Miscella	A	0.00	(1.88)	(167,609)	(1.85)	(164,339)	(1.92)	(170,485)	(0.04)	(2,876)
9993U	Attrition Savings - Uniform	A	0.00	(2.84)	(251,518)	(2.82)	(250,718)	(2.94)	(260,095)	(0.10)	(8,577)
9994M	MCCP Offset - Misc	A	0.00	0.00	(16,646)	0.00	(16,321)	0.00	(16,321)	0.00	325
9999M	Unpaid Time Off - Misc	A	0.00	0.00	(2,780)	0.00	0	0.00	0	0.00	2,780
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	102,355	0.00	102,355	0.00	102,355	0.00	0
PREMU	Premium Pay - Uniform	A	0.00	0.00	38,768	0.00	25,312	0.00	25,312	0.00	(13,456)
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	(2,048)	0.00	(2,009)	0.00	(2,093)	0.00	(45)
STEPU	Step Adjustments - Uniform	A	0.00	0.00	4,329	0.00	4,316	0.00	4,495	0.00	166
Project	: Subtotals			23.28	2,172,805	23.33	2,125,379	23.14	2,109,893	(0.14)	(62,912)
Sub-Fund	: 1G AGF AAA Subtotals			23.28	2,172,805	23.33	2,125,379	23.14	2,109,893	(0.14)	(62,912)

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of May 29, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 01 PUBLIC PROTECTION
Department : SHF SHERIFF
Program : ASP FACILITIES & EQUIPMENT

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	Base Budget Count	Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 2S PPF SHA SHERIFF-STATE AUTHORIZED SPEC REV FD**										
Project	**: PSH020 FURNITURE & EQUIPTMENT**										
1632	Senior Account Clerk	A	23.51	0.50	28,818	0.50	28,363	0.50	28,363	0.00	(455)
1632	Senior Account Clerk	AR	23.51	0.00	0	0.00	0	0.50	28,363	0.50	28,363
9991M	One Day Adjustment - Misc	A	0.00	0.00	110	0.00	109	0.00	109	0.00	(1)
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0	0.00	0	0.00	109	0.00	109
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	6	0.00	6	0.00	6	0.00	0
Project	: PSH020 Subtotals			0.50	28,934	0.50	28,478	1.00	56,950	0.50	28,016
Sub-Fund	: 2S PPF SHA Subtotals			0.50	28,934	0.50	28,478	1.00	56,950	0.50	28,016
Program	**: ASP Subtotals**			**23.78**	**2,201,739**	**23.83**	**2,153,857**	**24.14**	**2,166,843**	**0.36**	**(34,896)**
Department	**: SHF Subtotals**			**1,050.48**	**103,805,400**	**1,046.93**	**102,893,405**	**957.54**	**90,440,052**	**(92.94)**	**(13,365,347)**
Service Area	**: 01 Subtotals**			**6,597.74**	**769,159,180**	**6,680.32**	**777,442,338**	**6,470.26**	**743,900,707**	**(127.48)**	**(25,258,473)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : SHF SHF - SHERIFF
Program : ASP FACILITIES & EQUIPMENT

Sub Object		Equipment Title	Unit Cost	2009-2010 Original Amount	Base Budget Count	Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF AAA**	**GF-NON-PROJECT-CONTROLLED**							
000000N			37,375	201,192	1	149,499	1	149,499	(51,693)
0N	Lease Payment		37,375	201,192	1	149,499	1	149,499	(51,693)
Project	:	Subtotals		402,384	2	298,998	2	298,998	(103,386)
Sub-Fund	: 1G AGF AAA	Subtotals		402,384	2	298,998	2	298,998	(103,386)
Sub-Fund	**: 2S PPF SHA**	**SHERIFF-STATE AUTHORIZED SPEC REV FD**							
Project	**: PSH001**	**PEACE OFFICE TRAINING**							
VSFL-R	Crown Vic		38,143	0	0	0	3	114,429	114,429
VSML-R	Camry Hyb		38,143	0	0	0	3	114,429	114,429
Project	: PSH001	Subtotals		0	0	0	6	228,858	228,858
Project	**: PSH011**	**AB1109 SHERIFF VEHICLE REPLACEMENT**							
VPVFLR	7-Passenger Van		4,563	117,000	0	0	1	41,063	(75,937)
VSFL-R	Crown Victoria		4,563	117,000	0	0	1	41,063	(75,937)
VSML-R	Camry Hyb		4,563	117,000	0	0	1	41,063	(75,937)
VSML-R	Camry Hybrid		4,563	117,000	0	0	1	41,063	(75,937)
Project	: PSH011	Subtotals		468,000	0	0	4	164,252	(303,748)
Sub-Fund	: 2S PPF SHA	Subtotals		468,000	0	0	10	393,110	(74,890)
Program	**: ASP**	**Subtotals**		**870,384**	**2**	**298,998**	**12**	**692,108**	**(178,276)**
Department	**: SHF**	**Subtotals**		**870,384**	**2**	**298,998**	**12**	**692,108**	**(178,276)**
Service Area	**: 01**	**Subtotals**		**13,612,630**	**8**	**5,778,784**	**239**	**17,743,994**	**4,131,364**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of May 29, 2010

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 **PUBLIC PROTECTION**
Department : CRT **SUPERIOR COURT**
Program : AIK **DISPUTE RESOLUTION PROGRAM**

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 2S GSF DRP** **DISPUTE RESOLUTION PROGRAM**				
Project	**: PMY001** **DISPUTE RESOLUTION**				
60108	DISPUTE RES FILING FEE	280,000	280,000	280,000	0
Project	: PMY001 Subtotals	280,000	280,000	280,000	0
Sub-Fund	: 2S GSF DRP Subtotals	280,000	280,000	280,000	0
Program	**: AIK** **Subtotals**	**280,000**	**280,000**	**280,000**	**0**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : CRT SUPERIOR COURT
Program : AMN COURT HOUSE CONSTRUCTION

Sub Object	Subobject Title		2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 2S CTF APR**	**COURTS' SPEC REV FD-ANNUAL PROJECTS**				
Project	**: CMC001**	**COURTROOM TEMP CONSTRUCTION**				
99999B	BEGINNING FUND BALANCE-BUDGET BASIS		676,149	0	0	(676,149)
Project	: CMC001	Subtotals	676,149	0	0	(676,149)
Project	**: CMC002**	**COURTROOM TEMP CONSTRUCTION**				
25110	TRAFFIC FINES - MOVING		2,425	2,425	2,425	0
25120	TRAFFIC FINES - PARKING		18,039	18,039	18,039	0
60102	COURT FILING FEES/SURCHARGES		2,454,265	2,454,265	0	(2,454,265)
Project	: CMC002	Subtotals	2,474,729	2,474,729	20,464	(2,454,265)
Project	**: CMC003**	**JURY ASSEMBLY ROOM REMODELIZATION**				
60102	COURT FILING FEES/SURCHARGES		1,291,380	1,291,380	0	(1,291,380)
Project	: CMC003	Subtotals	1,291,380	1,291,380	0	(1,291,380)
Project	**: CMC700**	**COURTHOUSE DEBT SERVICE**				
25110	TRAFFIC FINES - MOVING		14,100	14,100	14,100	0
60102	COURT FILING FEES/SURCHARGES		0	0	3,500,000	3,500,000
99999B	BEGINNING FUND BALANCE-BUDGET BASIS		0	0	1,037,210	1,037,210
Project	: CMC700	Subtotals	14,100	14,100	4,551,310	4,537,210
Sub-Fund	: 2S CTF APR	Subtotals	4,456,358	3,780,209	4,571,774	115,416
Program	**: AMN**	**Subtotals**	**4,456,358**	**3,780,209**	**4,571,774**	**115,416**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION
Department : CRT SUPERIOR COURT
Program : XXX NON PROGRAM

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 2S CTF APR COURTS' SPEC REV FD-ANNUAL PROJECTS**				
Project	**: CMC001 COURTROOM TEMP CONSTRUCTION**				
30150	INTEREST EARNED - POOLED CASH	19,000	19,000	0	(19,000)
Project	: CMC001 Subtotals	19,000	19,000	0	(19,000)
Project	**: ZZZ000 UNALLOCATED PROJECT**				
30150	INTEREST EARNED - POOLED CASH	96,000	96,000	0	(96,000)
Project	: ZZZ000 Subtotals	96,000	96,000	0	(96,000)
Sub-Fund	: 2S CTF APR Subtotals	115,000	115,000	0	(115,000)
Program	**: XXX Subtotals**	**115,000**	**115,000**	**0**	**(115,000)**
Department	**: CRT Subtotals**	**4,851,358**	**4,175,209**	**4,851,774**	**416**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 **PUBLIC PROTECTION**
Department : CRT **SUPERIOR COURT**
Program : AIK **DISPUTE RESOLUTION PROGRAM**

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 2S GSF DRP** **DISPUTE RESOLUTION PROGRAM**				
Project	**: PMY001** **DISPUTE RESOLUTION**				
038	CITY GRANT PROGRAMS	280,000	280,000	280,000	0
Project	: PMY001 Subtotals	280,000	280,000	280,000	0
Sub-Fund	: 2S GSF DRP Subtotals	280,000	280,000	280,000	0
Program	**: AIK** **Subtotals**	**280,000**	**280,000**	**280,000**	**0**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION

Department : CRT SUPERIOR COURT

Program : AML INDIGENT DEFENSE/GRAND JURY

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**				
022	TRAINING	2,572	2,572	2,572	0
023	EMPLOYEE EXPENSES	11,640	11,640	11,640	0
026	COURT FEES AND OTHER COMPENSATION	6,920,147	10,151,072	10,151,072	3,230,925
027	PROFESSIONAL & SPECIALIZED SERVICES	522,447	549,097	549,097	26,650
035	OTHER CURRENT EXPENSES	5,000	5,000	5,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	1,000	1,000	1,000	0
052	TAXES; LICENSES & PERMITS	0	0	262,831	262,831
Project	: Subtotals	7,462,806	10,720,381	10,983,212	3,520,406
Sub-Fund	: 1G AGF AAA Subtotals	7,462,806	10,720,381	10,983,212	3,520,406
Program	**: AML Subtotals**	**7,462,806**	**10,720,381**	**10,983,212**	**3,520,406**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of May 29, 2010

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 **PUBLIC PROTECTION**
Department : CRT **SUPERIOR COURT**
Program : AMN **COURT HOUSE CONSTRUCTION**

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 2S CTF APR COURTS' SPEC REV FD-ANNUAL PROJECTS**				
Project	**: CMC001 COURTROOM TEMP CONSTRUCTION**				
030	RENTS & LEASES-BUILDINGS & STRUCTURES	292,536	292,536	308,444	15,908
051	INSURANCE	5,500	5,500	5,500	0
052	TAXES; LICENSES & PERMITS	29,800	29,800	29,800	0
Project	: CMC001 Subtotals	327,836	327,836	343,744	15,908
Project	**: CMC700 COURTHOUSE DEBT SERVICE**				
030	RENTS & LEASES-BUILDINGS & STRUCTURES	4,192,745	4,185,195	4,190,195	(2,550)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	50,777	50,777	37,835	(12,942)
Project	: CMC700 Subtotals	4,243,522	4,235,972	4,228,030	(15,492)
Sub-Fund	: 2S CTF APR Subtotals	4,571,358	4,563,808	4,571,774	416
Program	**: AMN Subtotals**	**4,571,358**	**4,563,808**	**4,571,774**	**416**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of May 29, 2010

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION

Department : CRT SUPERIOR COURT

Program : AMS DISTRICT ATTORNEY CHILD SUPPORT SERVICES

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**				
013	RETIREMENT	0	(536)	0	0
Project	: Subtotals	0	(536)	0	0
Sub-Fund	: 1G AGF AAA Subtotals	0	(536)	0	0
Program	**: AMS Subtotals**	**0**	**(536)**	**0**	**0**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of May 29, 2010

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : 01 PUBLIC PROTECTION

Department : CRT SUPERIOR COURT

Program : AMT TRIAL COURT SERVICES

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**				
013	RETIREMENT	(536)	0	(536)	0
015	HEALTH SERVICE	265,000	265,000	540,000	275,000
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	4,500	4,500
032	UTILITIES	0	0	9,000	9,000
052	TAXES; LICENSES & PERMITS	22,460,697	22,460,697	22,460,697	0
Project	: Subtotals	22,725,161	22,725,697	23,013,661	288,500
Sub-Fund	: 1G AGF AAA Subtotals	22,725,161	22,725,697	23,013,661	288,500
Program	**: AMT Subtotals**	**22,725,161**	**22,725,697**	**23,013,661**	**288,500**
Department	**: CRT Subtotals**	**35,039,325**	**38,289,350**	**38,848,647**	**3,809,322**

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